

Appropriation Recommendations

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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Thirteen

AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2014.

Whereas, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2013, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the maintenance of the several departments, boards, commissions and institutions and other services, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2014. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2014 are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for this fiscal year pursuant to section 13 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2014 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Workforce Fund	Other *
Fiscal 2014 Tax Estimate Inclusive of Governor Patrick's Revenue Proposal					
Alcoholic Beverages	78.4	78.4	0.0	0.0	0.0
Cigarettes	443.2	443.2	0.0	0.0	0.0
Corporations	1,795.3	1,795.3	0.0	0.0	0.0
Deeds	188.1	188.1	0.0	0.0	0.0
Estate Inheritance	261.7	261.7	0.0	0.0	0.0
Financial Institutions	57.6	57.6	0.0	0.0	0.0
Income	14,217.8	14,217.8	0.0	0.0	0.0
Insurance	381.9	381.9	0.0	0.0	0.0
Motor Fuels	680.5	0.0	679.6	0.0	0.9
Public Utilities	21.9	21.9	0.0	0.0	0.0
Room Occupancy	134.1	88.1	0.0	46.0	0.0
Sales - Regular	3,396.8	3,168.8	228.0	0.0	0.0
Sales - Meals	862.3	803.3	59.0	0.0	0.0
Sales - Motor Vehicles	623.5	580.6	42.9	0.0	0.0
Miscellaneous	17.0	17.0	0.0	0.0	0.0
Unemployment Insurance Surcharges	21.6	0.0	0.0	0.0	21.6
Total Tax Revenues:	23,181.7	22,103.7	1,009.5	46.0	22.5
Annual State Contribution to the State Pension System	(1,630.0)	(1,630.0)	0.0	0.0	0.0
Sales Tax Dedicated to the MBTA	(799.6)	(799.6)	0.0	0.0	0.0
Sales Tax Dedicated to	(707.8)	(707.8)	0.0	0.0	0.0

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Workforce Fund	Other *
the SBA					
Workforce Training Trust Fund Transfer	(21.6)	0.0	0.0	0.0	(21.6)
Total Transfers:	(3,159.0)	(3,137.4)	0.0	0.0	(21.6)
Total Taxes Available for Budget	20,022.7	18,966.3	1,009.5	46.0	0.9
Non-Tax Revenue					
Federal Reimbursements	8,611.8	8,606.3	0.0	0.0	0.0
Departmental Revenues	3,475.2	2,922.8	538.1	0.0	7.4
Consolidated Transfers	2,144.3	2,290.7	0.0	0.0	(144.6)
Non-Tax Revenue Total	14,231.3	13,819.8	538.1	0.0	(137.2)
Grand Total	34,254.0	32,786.1	1,547.6	46.0	(136.3)

* Includes \$21.6 million for the Workforce Training Fund and \$0.9 million for the Inland Fisheries and Game Fund.

Section 1B -Non-Tax Revenue Summary

SECTION 1C. This subset of non-tax revenues comes in the form of consolidated transfers. Throughout the fiscal year there are a number of transfers between and among budgeted and non-budgeted funds. The following detail the budgetary impact of these sources and uses of funds.

FY2014 Consolidated Transfers

SOURCES / USES	Department	Amount
Sources		
Lottery Distributions & Reimbursements to the General Fund	Lottery	1,042,749,427
Transfer into the General Fund from the Stabilization Fund		400,000,000
General Fund Fringe Revenue	Comptroller	294,176,067
Master Settlement Tobacco Revenues	Comptroller	253,627,919
Settlements and Judgements to the Stabilization Fund		125,000,000
Employer Responsibility Assessment		94,000,000
Gaming Licensing Revenue to Gaming Funds		83,100,000
Unclaimed Property	Treasurer	82,339,707
Trust Fund Sweep		46,000,000
Indirect Revenues	Comptroller	37,000,000
Capital Gains Tax Revenue Deposit to the Stabilization Fund		37,000,000
Division of Industrial Accidents Reimbursement	Workforce Development	23,128,161
Federal Payment for Pension Costs	Treasurer	20,445,523
Stabilization Fund Repayment from Gaming Licensing Proceeds		20,000,000
Contingency Based Revenues	Comptroller	18,375,000
Transfer into General Fund of Stabilization Fund Investment		5,650,000
Reimbursement for License Plate Costs	Dept. of Correction	3,011,122
Local Housing Authority Debt Service Reimbursement	Housing & Community Development	2,602,560
DOR Settlements Offset		2,000,000
Lottery Transfer for Gamblers Treatment Program	Public Health	1,270,000
Personal Needs Allowance Recoveries	Health & Human Services	1,000,000
Debt Collection Contract Receipts	Comptroller	360,000
Senior Citizen Hunting License Fees	Fish and Game	130,000
Total Sources		2,592,965,486
Uses		
Transfer Out of the Stabilization Fund to the General Fund		-403,700,000
Capital Gains Tax Revenue Deposit to the Stabilization Fund		-37,000,000

Transfer into General Fund of Stabilization Fund Investment	-5,650,000
Fringe Revenue Offset: Inland Fisheries and Game Fund	-1,939,000
Fringe Revenue Offset: Massachusetts Tourism Fund	-356,000
Total Uses	-448,645,000
GRAND TOTAL	2,144,320,486

Section 1C - Consolidated Transfers

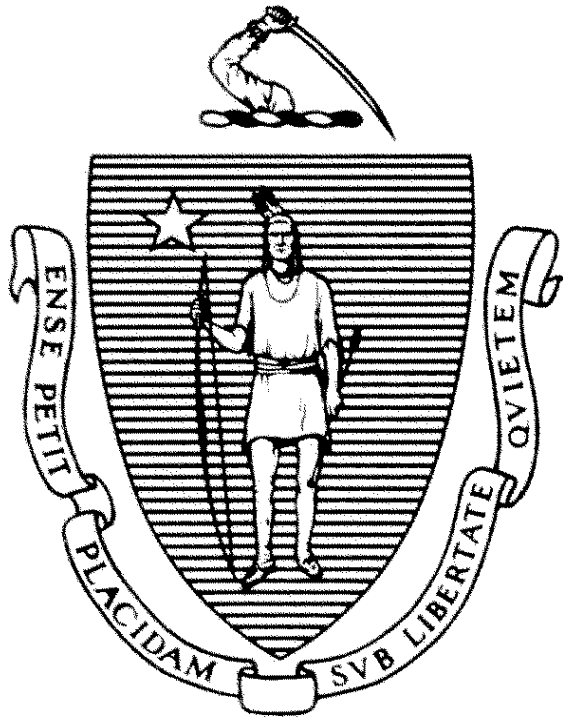
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Fiscal Year 2014 Budget Recommendation



Sections 2, 2B and 2D Appropriation Recommendations





SECTION 2.

SECTION 2B. Notwithstanding any general or special law to the contrary, the agencies listed in this section may expend the amounts listed in this section for the provision of services to agencies listed in section 2. All expenditures made pursuant to this section shall be accompanied by a corresponding transfer of funds from an account listed in section 2 to the Intragovernmental Service Fund, established by section 2Q of chapter 29 of the General Laws. All revenues and other inflows shall be based on rates published by the seller agency that are developed in accordance with cost principles established by the United States Office of Management and Budget Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." All rates shall be published within 30 days of the enactment of this section. No expenditures shall be made from the Intragovernmental Service Fund, which would cause that fund to be in deficit at the close of fiscal year 2014. All authorizations in this section shall be charged to the Intragovernmental Service Fund and shall not be subject to section 5D of chapter 29 of the General Laws. Any balance remaining in that fund at the close of fiscal year 2014 shall be transferred to the General Fund.

SECTION 2D. The amounts set forth in this section are appropriated from the General Federal Grants Fund. Federal funds received in excess of the amount appropriated in this section shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amount of any unexpended balance of federal grant funds received before June 30, 2013, and not included as part of an appropriation item in this section, is hereby made available for expenditure during fiscal year 2014, in addition to any amount appropriated in this section.



Appropriation Summary

FY 2014 Budget Recommendations

The tables in this section provide brief information on the Governor's line-item and budget language recommendations for FY2014. Complete recommendations, including all budget legislation, agency mission statements, state workforce levels and other similar types of information, are provided in Volume 2 of the Governor's budget, which can be access online at www.mass.gov/budget.

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
0320-0003	Supreme Judicial Court	6,485,312	6,327,556	8,140,508	
0320-0010	Suffolk County Supreme Judicial Court Clerk's Office	1,059,649	1,086,898	1,338,182	
0320-1700	State Court Improvement Program	230,000	0	0	
0320-1703	State Court Improvement Training Program	190,000	0	0	
0321-0001	Commission on Judicial Conduct	455,086	407,422	610,138	
0321-0100	Board of Bar Examiners	454,987	439,700	1,093,734	
0321-1500	Committee for Public Counsel Services	4,466,406	4,475,882	46,305,776	
0321-1520	Indigent Persons Fees and Court Costs	181,542	91,438	10,540,369	Increased funding to support projected costs.
0321-2000	Mental Health Legal Advisors Committee	696,656	690,050	862,510	
0322-0100	Appeals Court	51,469	51,469	11,875,643	
0330-0300	Administrative Staff	10,677,086	10,677,086	525,541,163	Consolidated with 0331- 0100, 0332-0100, 0333- 0002, 0334-0001, 0335- 0001, 0336-0002, 0337- 0002, 0339-1001, and 0339-1003.
0331-0100	Superior Court	28,369,158	28,888,738	0	Transferred to 0330- 0300.
0332-0100	District Court	59,821,946	58,439,951	0	Transferred to 0330- 0300.
0333-0002	Probate and Family Court	26,092,640	26,255,079	0	Transferred to 0330- 0300.
0334-0001	Land Court	2,973,811	3,203,988	0	Transferred to 0330- 0300.
0335-0001	Boston Municipal Court	9,188,111	12,187,401	0	Transferred to 0330- 0300.
0336-0002	Housing Court	6,680,497	6,915,041	0	Transferred to 0330- 0300.
0337-0002	Juvenile Court	15,980,039	16,336,433	0	Transferred to 0330- 0300.
0339-1001	Commissioner of Probation	123,420,055	123,302,810	0	Transferred to 0330- 0300.

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
0339-1003	Office of Community Corrections	21,105,653	19,849,866	0	Transferred to 0330-0300.
0339-2100	Jury Commissioner	23,757	23,757	2,912,263	Increased funding to support projected costs.
0340-0100	Suffolk District Attorney	4,160	4,160	17,108,449	
0340-0198	Suffolk District Attorney State Police Overtime	354,303	350,760	357,775	
0340-0200	Northern (Middlesex) District Attorney	177,648	177,648	14,593,614	
0340-0298	Middlesex District Attorney State Police Overtime	516,485	511,320	521,547	
0340-0398	Eastern DA State Police OT	504,351	499,307	509,293	
0340-0400	Middle (Worcester) District Attorney	16,475	22,980	9,671,119	
0340-0500	Hampden District Attorney	252,459	60,000	8,530,229	
0340-0590	Internet Crimes Against Children	10,000	158,073	0	
0340-0598	Hampden District Attorney State Police Overtime	339,899	336,500	343,230	
0340-0600	Northwestern District Attorney	4,066,273	4,089,046	5,314,479	
0340-0800	Plymouth District Attorney	40,556	41,588	7,582,538	
0340-0824	Justice Assistance Grant	32,018	35,765	0	
0340-0825	Justice Assistance Grant Local Solicitation-ARRA	66,054	98,147	0	
0340-0826	Justice Assistance Grant	123,043	147,397	0	
0340-0827	Justice Assistance Grant	114,228	0	0	
0340-0900	Bristol District Attorney	157,909	114,820	7,887,600	
0340-1000	Cape and Islands District Attorney	39,084	-0	3,866,061	
0340-1100	Berkshire District Attorney	296	10	3,765,341	
0340-2100	District Attorneys Association	231,205	545,531	1,676,274	
0340-2117	District Attorney Retention	500,000	0	0	Eliminated FY13 one-time costs.
0340-8908	District Attorneys Wide Area Network	1,786	1,051	1,329,998	
0411-1000	Office of the Governor	652,497	652,497	5,347,441	Eliminated program.
0411-1005	Office of the Child Advocate	284,596	281,585	304,100	
0511-0000	Secretary of the Commonwealth Administration	8,928	3,688	5,970,365	
0511-0001	State House Gift Shop Retained Revenue	15,000	14,850	14,850	
0511-0002	Corporate Dissolution Program	2,837	2,644	250,545	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	0	
0511-0200	State Archives	351,356	328,452	359,333	
0511-0230	State Records Center	20,500	10,382	35,855	
0511-0250	State Archives Facility	1,975	8,864	293,556	
0511-0260	Commonwealth Museum	147,810	161,281	240,130	
0511-0270	Census Data Technical Assistance	90,226	44,800	396,000	
0511-0420	Address Confidentiality Program	79,864	78,935	128,948	
0517-0000	Public Document Printing	310,466	102,045	594,000	
0521-0000	Elections Division Administration	4,724,972	4,889,673	5,170,006	Decreased funding to support projected costs.
0521-0001	Central Voter Registration Computer System	18,450	18,450	5,766,326	
0521-0800	Election Assistance Disabled Individuals	1,107,219	1,107,219	0	
0524-0000	Information to Voters	40,758	198,300	563,729	Decreased funding to support projected costs.
0526-0116	Preserve America Grant	150,000	150,000	0	
0540-0900	Essex Registry of Deeds-Northern District	2,000	2,000	1,075,361	
0540-1000	Essex Registry of Deeds-Southern District	6,400	50,750	2,786,927	
0540-1100	Franklin Registry of Deeds	919	650	605,646	
0540-1200	Hampden Registry of Deeds	1,399,712	1,289,805	1,702,330	
0540-1300	Hampshire Registry of Deeds	414,124	419,417	476,043	
0540-1500	Middlesex Registry of Deeds-Southern District	24,811	14,950	3,012,966	
0540-1600	Berkshire Registry of Deeds-Northern District	4,606	1,500	262,958	
0540-1700	Berkshire Registry of Deeds-Central District	348,665	357,500	427,431	
0540-1800	Berkshire Registry of Deeds-Southern District	3,553	11,240	217,417	
0540-1900	Suffolk Registry of Deeds	13,210	20,500	1,792,781	
0540-2000	Worcester Registry of Deeds-Northern District	301,780	376,067	677,175	
0540-2100	Worcester Registry of Deeds-Worcester District	41,000	49,369	2,182,663	
0610-0000	Office of the Treasurer and Receiver-General	12,810	10,785	9,271,123	
0610-0010	Financial Literacy Programs	38,000	39,540	84,150	
0610-0050	Alcoholic Beverages Control Commission	55,653	50,289	2,324,783	

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
0610-0051	Alcohol Beverages Control Commission Grant	13,500	0	230,828	Increased appropriation to equal projected retained revenue.
0610-2000	Welcome Home Bill Bonus Payments	617	0	2,776,950	
0611-1000	Bonus Payments to War Veterans	44,500	44,055	44,055	
0612-0105	Public Safety Employees Line of Duty Death Benefits	200,000	396,000	200,000	Decreased funding to meet projected need.
0640-0010	State Lottery Commission - Advertising	4,700,000	4,450,000	4,950,000	
0640-0300	Massachusetts Cultural Council	1,856,570	1,551,977	9,591,595	Increased funding to move off budget spending onto the operating budget.
0640-9724	Youth Reach State and Regional Programs	184,900	0	0	
0699-0005	Revenue Anticipation Notes Premium Debt Service	20,000,000	20,000,000	20,000,000	
0699-0014	Accelerated Bridge Program	50,702,783	50,702,783	56,249,759	Increased funding to meet projected need.
0699-0015	Consolidated Long-Term Debt Service	2,010,444,553	1,968,056,853	2,006,191,904	Increased funding to meet projected need.
0699-0018	Agency Debt Service Programs	6,217,722	6,217,722	0	
0699-2005	Central Artery Tunnel Debt Service	106,001,196	106,001,196	116,227,203	
0699-9100	Short Term Debt Service and Costs of Issuance	34,940	0	30,465,601	Increased funding to meet projected need.
0699-9101	Grant Anticipation Notes Debt Service	13,182,425	13,182,425	5,504,500	Decreased funding to meet projected need.
0710-0100	Division of Local Mandates	12,428	5,269	368,072	
0710-0200	Bureau of Special Investigations	22,673	22,673	1,778,540	
0810-0000	Office of the Attorney General Administration	237,789	237,789	22,028,643	
0810-0009	HUD Special Project	160,000	0	0	
0810-0014	Public Utilities Proceedings Unit	1,496,189	1,472,638	2,337,003	
0810-0201	Insurance Proceedings Unit	7,242	7,242	1,487,019	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	3,525	3,525	431,089	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	2,867	3,568	281,612	
0840-0100	Victim and Witness Assistance Board	8,425	5,442	499,774	
0840-0101	Domestic Violence Court Advocacy Program	10,300	7,100	748,463	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
0840-0109	Victims of Crime Assistance-ARRA	41,568	77,383	0	
0900-0100	State Ethics Commission	22,577	22,560	1,921,788	
0910-0200	Office of the Inspector General	5,094	5,800	2,307,496	Decreased funding to support projected costs.
0910-0210	Public Purchasing and Manager Program Fees Retained Revenue	479,648	594,665	600,000	
0940-0100	Massachusetts Commission Against Discrimination	2,328,240	2,313,782	2,568,237	
0940-0101	Fees and Federal Reimbursement Retained Revenue	114,200	105,300	2,118,911	
0950-0000	Commission on the Status of Women	6,800	6,800	70,686	
0950-0050	GLBT Commission	100,000	100,000	100,000	
1000-0001	Office of the State Comptroller	400	400	8,543,692	
1000-0005	Chargeback for Single State Audit	1,000,000	1,000,000	0	
1000-0008	Chargeback for MMARS	7,930	10,577	0	
1100-1100	Office of the Secretary of Administration and Finance	4,699	3,300	2,851,080	
1100-1201	Commonwealth Performance Accountability and Transparency	15,393	0	408,000	
1100-1700	Administration and Finance IT Costs	17,154,204	22,293,465	32,855,049	Increased funding to support program operations.
1100-1703	Implementation of the Federal Developmental Disabilities Act	1,840,016	0	0	
1102-3199	Office of Facilities Management	5,673,858	5,558,429	10,304,307	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	10,850,911	10,917,734	0	
1102-3226	Chargeback for State Buildings Operation and Maintenance	937,127	1,497,627	0	
1102-3232	Contractor Certification Program Retained Revenue	930	1,000	300,000	
1102-3234	ADA Compliance	75,000	75,000	0	Eliminated FY13 one-time costs.
1102-3309	Bureau of the State House	1,727	1,727	1,958,486	
1106-0064	Caseload and Economic Forecasting Office	4,961	4,968	300,000	Increased funding to meet projected need.
1107-2450	Rehabilitation Services - Client Assistance Program	227,113	0	0	

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
1107-2501	Disabled Persons Protection Commission	36,532	48,824	2,339,992	
1108-1011	Civil Service Commission	4,810	4,800	441,257	
1108-5100	Group Insurance Commission	23,030	30	2,307,190	Decreased funding to meet projected need.
1108-5200	Group Insurance Premium and Plan Costs	1,220,759,766	1,232,359,766	1,285,728,567	Increased funding to meet obligation. Increase includes funding for new municipal enrollees.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	50,000	50,000	2,500,000	Increased appropriation to equal projected retained revenue.
1108-5400	Retired Municipal Teachers Group Insurance Premiums	68,887,662	51,345,709	61,323,418	Decreased funding to meet projected need.
1108-5500	Group Insurance Dental and Vision Benefits	9,683,370	8,183,370	8,510,936	Decreased funding to support projected costs.
1110-1000	Division of Administrative Law Appeals	15,504	13,782	1,099,104	
1120-4005	George Fingold Library	12,807	12,557	832,605	
1201-0100	Department of Revenue	66,429	43,487	88,268,584	
1201-0126	Plan Services for Unwed Parents in IVD	102,208	36,153	0	
1201-0130	Additional Auditors Retained Revenue	37,661	0	27,938,953	
1201-0160	Child Support Enforcement Division	32,228,036	34,408,348	35,833,101	
1201-0164	Child Support Enforcement Federally Reimbursed Retained Revenue	3,781,229	6,339,168	6,547,280	
1201-0412	Child Support IV-D	232,008	82,277	0	
1231-1000	For the Rate Relief Component of the	500,000	0	0	Eliminated funding to meet projected need.
1232-0100	Underground Storage Tank Reimbursements	13,000,000	26,300,183	19,738,538	Decreased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	8,525	0	1,444,826	Decreased funding to meet projected need.
1233-2000	Tax Abatements for Veterans Widows Blind Persons and the Elder	25,038,075	25,038,075	25,038,075	
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	26,270,000	26,270,000	26,270,000	
1233-2401	Chapter 40S Education Payments	500,000	500,000	500,000	
1410-0010	Veterans' Services Administration and Operations	2,057,302	2,092,400	2,711,487	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	2,235	2,755	2,167,611	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
1410-0015	Women Veterans' Outreach	69,000	68,951	75,218	
1410-0075	Train Vets to Treat Vets	125,000	125,000	125,000	
1410-0250	Assistance to Homeless Veterans	2,520,518	2,520,518	2,520,518	
1410-0300	Annuities to Disabled Veterans Gold Star Parents and Spouses	15,000	15,000	22,614,000	
1410-0400	Veterans' Benefits	44,208,484	42,908,484	48,327,789	Increased funding to meet projected need.
1410-0630	Agawam and Winchendon Veterans' Cemeteries	34,755	41,016	1,100,297	
1595-1067	Delivery System Transformation Initiatives Trust Fund	186,907,667	186,907,667	93,449,470	Half of spending obligation pushed to FY15.
1595-1068	Medical Assistance Trust Fund	394,025,000	565,006,556	392,000,000	Decreased funding to meet obligation.
1595-5819	Commonwealth Care Trust Fund	740,272,286	661,249,148	470,637,393	Reduced funding due to implementation of the Affordable Care Act.
1595-6369	Commonwealth Transportation Fund transfer to the MBTA	160,000,000	160,000,000	326,000,000	Increased funding to support new initiative.
1595-6370	Commonwealth Transportation Fund transfer to Regional Transit	18,500,000	18,500,000	15,000,000	Eliminated FY13 one-time costs.
1599-0024	Agency Auditor Grant Program	625,000	727,650	0	Eliminated funding to meet projected need.
1599-0050	Route 3 North Contract Assistance	1,128,818	0	0	Eliminated funding to meet obligation.
1599-0093	Water Pollution Abatement Trust Contract Assistance	60,467,078	63,035,841	63,035,841	
1599-1300	CPCS Process Evaluation	150,000	150,000	0	Eliminated FY13 one-time costs.
1599-1301	Program Evaluation Reserve	500,000	0	0	Eliminated FY13 one-time costs.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	125,000,000	
1599-3100	Chargeback for Unemployment Compensation	34,000,000	34,000,000	0	
1599-3234	South Essex Sewerage District Debt Service Assessment	90,100	87,544	87,486	
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	500,000	
1599-4417	E.J. Collins Jr. Center for Public Management	116,275	294,906	300,000	Decreased funding to meet projected need.
1599-4440	UMASS Collective Bargaining Agreement Costs	23,146,641	0	0	Eliminated FY13 one-time costs.

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
1599-4441	BHE CBA costs	23,547,366	0	0	Eliminated FY13 one-time costs.
1599-4443	Registeries of Deeds Collective Bargaining Agreement Costs	343,614	0	0	Eliminated FY13 one-time costs.
1599-4444	Collective Bargaining Agreement Costs	5,477,458	2,020,556	9,861,768	Increased funding to meet projected need.
1599-6152	State Retiree Benefits Trust Fund	415,042,237	415,042,237	425,044,755	
1599-6901	Human Service Salary Reserve	20,000,000	20,000,000	0	Eliminated funding due to reform.
1750-0101	Chargeback for Training	11,944	97,930	0	Increased funding to meet projected need.
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	1,017,822	877,224	2,685,645	Decreased funding to meet projected need.
1750-0105	Chargeback for Workers' Compensation	51,127,851	52,323,958	0	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	696,565	699,167	0	
1750-0119	Former County Employees Workers' Compensation	52,057	52,057	52,057	
1750-0300	State Contribution to Union Dental and Vision Insurance	27,758,500	27,758,500	28,737,519	
1750-0600	Chargeback for Human Resources Modernization	3,297,405	0	0	
1750-0601	Chargeback for HRCMS Functionality	663,913	705,033	0	Decreased funding to meet projected need.
1775-0106	Enhanced Vendor Auditing	368,222	414,272	478,371	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	415,865	182,940	500,000	
1775-0200	Supplier Diversity Office	20,681	23,100	554,709	
1775-0600	Surplus Sales Retained Revenue	500	286	750,000	
1775-0700	Reprographic Services Retained Revenue	50,000	50,000	53,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	5,052,968	6,472,969	0	
1775-1000	Chargeback for Reprographic Services	615,296	161,800	0	
1790-0200	Chargeback for Computer Resources and Services	41,238,085	35,449,437	0	
1790-0300	Vendor Computer Service Fee Retained Revenue	4,432	4,432	554,730	
1790-0350	Springfield Data Center	1,200,000	289,140	4,101,591	Increased funding to support projected costs.

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
1790-0400	Chargeback for Postage Supplies and Equipment	102,932	94,914	0	
2000-0100	Executive Office of Energy and Environmental Affairs Admin	48,555	27,272	5,819,522	
2000-0142	Improving the Massachusetts Ocean Resources Information System	2,000	5,932	0	
2000-1011	Handling Charge Retained Revenue	85,000	85,000	80,000	
2000-1700	Energy and Environment IT Costs	4,212,651	5,258,508	10,406,107	Increased funding to meet projected need.
2000-1701	Chargeback for Energy and Environment IT Costs	16,039	11,246	0	Increased funding to meet projected need.
2000-9701	Outdoor Recreation Projects - Political	800,000	800,000	0	
2030-0013	Joint Enforcement Agreement Between NOAA- OLE-Fisheries	909,257	909,257	0	
2030-0122	Port Security Grant 0122	50,000	20,243	0	
2030-0124	Port Security Grant 4	72,000	0	0	
2030-1000	Environmental Law Enforcement	422,432	422,432	9,423,075	
2030-1001	Environmental Law Enforcement Recruit Class	700,000	574,364	0	Consolidated with 2030- 1000 and reduced funding to meet projected need.
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	280,000	295,000	300,000	
2100-0012	Department of Public Utilities Administration	5,647,786	5,600,986	8,449,340	
2100-0013	Transportation Oversight Division	623,934	324,572	359,524	Eliminated funding to meet projected need.
2100-0014	Energy Facilities Siting Board Retained Revenue	5,000	5,000	75,000	Increased funding to meet projected need.
2200-0100	Department of Environmental Protection Administration	105,314	105,314	27,872,469	
2200-0102	Wetlands Permitting Fee Retained Revenue	12,373	8,280	650,151	
2200-0107	Recycling and Solid Waste Master Plan Operations	84,216	84,216	4,375,000	Increased funding to support new initiative.
2200-0109	Compliance and Permitting	46,577	31,839	2,505,305	
2200-9712	Cooperative Agreement Leaking	900,000	0	0	
2200-9724	Superfund Block Grant	900,000	0	0	

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
2200-9728	Brownfield's Assessment Program Multi-Site Co-op Agreements	225,000	0	0	
2200-9732	Brownfield Support Team Statewide	104,452	147,516	0	
2210-0105	Toxics Use Retained Revenue	6,021	6,021	3,120,893	
2220-2220	Clean Air Act	60,134	60,134	845,168	
2220-2221	Clean Air Act Operating Permit and Compliance Program	1,425,509	1,425,509	1,501,435	
2230-9713	Exchange Network	5,000	0	0	
2230-9714	Exchange Network	90,400	106,714	0	
2230-9757	National Hydrography Database	5,000	39,922	0	
2240-9762	Reimburse Operators Small Water Systems	10,000	63,614	0	
2240-9777	Public Water Supply Supervision Grant	62,000	0	0	
2240-9779	Healthy Communities Grant	30,000	39,235	0	
2250-2000	Safe Drinking Water Act	1,356,057	1,356,057	1,501,876	
2250-9716	Ambient Air Toxics Pilot Project	455,000	5,812	0	
2250-9735	Green House Gas Reporting System	48,510	2,895	0	
2250-9736	Massachusetts Clean Diesel	73,350	0	0	
2250-9738	Airport Lead Ambient	6,700	0	0	
2260-8870	Hazardous Waste Cleanup Program	67,353	67,353	14,199,453	
2260-8872	Brownfields Site Audit Program	1,159,805	1,159,805	1,201,562	
2260-8875	Cape Cod Wastewater Study	350,000	0	0	Eliminated program.
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	8,601	8,601	392,730	
2290-4000	Leaking Underground Storage Tank - ARRA	233,901	61,098	0	
2300-0100	Department of Fish and Game Administration	10,000	0	709,246	
2300-0101	Riverways Protection Restoration and Public Access Promotion	384,194	364,194	566,806	Increased funding to support new initiative.
2300-0116	NRCS Whip Mill River State Hospital Dam	149,832	149,832	0	
2300-0117	Coastal Projects - USFWS Division of Ecological Restoration	70,000	0	0	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
2300-0179	National Coastal Wetlands Conservation Grant Program	2,000,000	0	0	
2310-0115	Landowner Incentive Program - Tier 1	75,000	0	0	
2310-0117	Chronic Wasting Disease Surveillance	70,000	70,000	0	
2310-0200	Division of Fisheries and Wildlife Administration	7,084,557	7,371,328	11,136,172	
2310-0300	Natural Heritage and Endangered Species Program	147,146	147,988	150,000	
2310-0306	Hunter Safety Program	265,806	274,425	411,864	
2310-0316	Wildlife Habitat Purchase	1,475,000	1,425,000	1,500,000	
2310-0317	Waterfowl Management Program	65,000	65,000	65,000	
2320-0100	Fishing and Boating Access	410,860	394,416	480,556	
2330-0100	Division of Marine Fisheries Administration	71,048	51,522	4,859,377	
2330-0121	Marine Recreational Fishing Fee Retained Revenue	10,000	1,000	217,989	
2330-9222	Clean Vessel	1,100,000	0	0	
2330-9732	ACCSP Implementation Strategic Plan	80,000	0	0	
2330-9738	Red Tide Economic Relief	150,000	80,000	0	
2330-9741	Massachusetts Fisheries Economic Assistance Program	1,000,000	1,000,000	0	
2511-0100	Department of Agricultural Resources Administration	250,000	50,000	4,976,426	Increased funding to meet projected need.
2511-0105	Emergency Food Assistance Program	12,773,033	12,760,000	13,000,000	
2511-3002	Integrated Pest Management Program	955	669	55,446	Eliminated program.
2515-1008	Highly Pathogenic Avian Influenza Surveillance	70,000	0	0	
2800-0100	Department of Conservation and Recreation Administration	6,595	10,727	4,473,480	Increased funding to meet projected need.
2800-0101	Watershed Management Program	425,436	413,010	1,042,010	
2800-0501	DCR Seasonals	112,861	125,402	13,595,578	
2800-9707	National Flood Insurance Program - FEMA Community Assistance	184,000	0	0	
2800-9710	Map Modernization Implementation Year 5 - FEMA	104,000	0	0	

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
2800-9729	US Department of Education Reconnect Grant	35,398	43,023	0	
2810-0100	State Parks and Recreation	28,528,410	29,508,892	43,899,928	
2810-2041	Department of Conservation and Recreation Retained Revenue	60,424	1,000	14,141,673	
2820-0101	State House Park Rangers	1,340,171	1,348,771	1,562,997	Increased funding to meet projected need.
2820-2000	Streetlighting	5,000	0	3,100,825	
2821-9709	Forestry Planning	1,282,602	0	0	
2821-9711	Rural Fire Prevention and Control	553,936	0	0	
2821-9713	Wildland Urban Interface Fuels Managemnt	205,613	0	0	
2821-9715	Creating Buy Local Model - Stewardship Redesign	197,611	0	0	
2830-9731	Coastal Wetlands Conservation	500,000	0	0	
2840-9709	Waquoit Bay National Estuarine Research	788,780	0	0	
2840-9712	2011 NOAA Grant for Facility Renovations at Waquoit Bay	734,675	0	0	
2850-9702	Transportation and Community Preservation for Mount Greylock	270,426	3,944	0	
3000-0708	FY07 Head Start	175,000	0	0	
3000-1000	Department of Early Education and Care Administration	75,000	143,000	12,844,972	
3000-2000	Access Management	354,000	344,231	7,933,862	Increased funding to support new initiative.
3000-3050	Supportive Child Care	76,630,875	77,033,190	80,227,189	
3000-4050	Temporary Assistance for Needy Family Related Child Care	125,495,740	128,595,740	128,063,499	
3000-4060	Child Care Access	134,436,467	126,675,895	226,697,976	
3000-5000	Grants to Head Start Programs	8,000,000	8,000,000	8,000,000	
3000-5050	State Advisory Council Grant-ARRA	390,506	104,585	0	
3000-5075	Universal Pre-Kindergarten	6,774,979	6,710,011	7,432,383	
3000-6075	Early Childhood Mental Health Consultation Services	1,361	1,361	750,000	
3000-7000	Children's Trust Fund	12,100	12,843	10,483,563	
3000-7050	Services for Infants and Parents	17,630,303	17,459,657	18,164,890	
3000-7070	Reach Out and Read	750,000	750,000	750,000	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4000-0005	Safe and Successful Youth Initiative	4,000,000	4,000,000	10,000,000	Increased funding to meet projected need.
4000-0033	Integrate Care for Dual Eligible	167,667	1,782,948	0	
4000-0050	Personal Care Attendant Council	478	350	238,212	
4000-0102	Chargeback for Human Services Transportation	4,609	4,609	0	
4000-0103	Chargeback for Human Services Administration	253,348	331,342	0	Increased funding to support program operations.
4000-0300	EOHHS and MassHealth Administration	13,337,602	14,115,833	90,598,693	
4000-0301	MassHealth Auditing and Utilization Reviews	506,824	506,824	4,416,519	Consolidated with 4000-0309.
4000-0309	MassHealth Field Auditing Taskforce	1,000,000	1,000,000	0	Transferred to 4000-0301.
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years RR	225,000,000	225,000,000	225,000,000	
4000-0430	MassHealth CommonHealth Plan	73,165,557	88,421,954	96,628,909	Increased funding to meet projected need.
4000-0544	Children's Health Insurance Program Quality Demo Grant	2,666,404	0	0	
4000-0600	MassHealth Senior Care	2,624,194,321	2,624,760,619	2,911,335,505	Increased funding to meet projected need.
4000-0700	MassHealth Fee-for-Service Payments	10,879,994	9,504,236	2,247,826,061	Increased funding to meet projected need.
4000-0870	MassHealth Basic Coverage	178,759,689	172,080,738	180,437,109	
4000-0875	MassHealth Breast and Cervical Cancer Treatment	5,248,099	5,248,099	5,725,199	
4000-0880	MassHealth Family Assistance Plan	213,894,591	216,175,150	227,161,472	
4000-0890	MassHealth Premium Assistance and Insurance Partnership	30,481,392	30,797,377	33,877,115	Increased funding to meet projected need.
4000-0895	Healthy Start Program	15,850,244	15,850,244	14,439,991	
4000-0950	Children's Behavioral Health Initiative	219,078,238	177,272,849	203,237,576	Decreased funding to meet projected need.
4000-0990	Children's Medical Security Plan	13,298,695	13,298,695	13,214,180	
4000-1400	MassHealth HIV Plan	18,744,723	19,744,723	23,693,667	Increased funding to meet projected need.
4000-1405	MassHealth Essential	505,998,456	466,755,623	489,878,244	
4000-1420	Medicare Part D Phased Down Contribution	285,153,027	285,913,499	284,153,027	
4000-1604	Health Care System Reform	735,000	740,448	999,843	Increased funding to meet projected need.

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Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4000-1701	Chargeback for Health and Human Services IT	21,266,846	21,266,846	0	
4000-9058	My Young Child Health Initiative for Local Education Agencies	2,000,000	0	0	
4000-9401	Community Mental Health Services Block Grants	8,810,187	0	0	
4003-0122	Low-Income Citizenship Program	213,000	213,000	1,000,000	Increased funding to meet support program operations.
4003-0801	Targeted Assistance Program	200,000	200,000	0	
4003-0814	Refugee Preventative Health	150,000	0	0	
4100-0060	Center for Health Information and Analysis	5,385,771	3,118,743	24,800,000	Increased funding to support new initiative.
4100-0061	All Payer Claims Database Retained Revenue	4,000,000	3,750,000	4,000,000	
4100-0082	Health Safety Net Claims Migration Retained Revenue	2,000,000	6,000,000	0	Eliminated funding due to reform. Chapter 224 moved the Health Safety Net to EHS.
4100-0360	Health Care Quality and Cost Council Retained Revenue	100,000	100,000	0	Eliminated funding due to reform. Chapter 224 eliminated the Health Care Quality and Cost Council.
4110-1000	Community Services for the Blind	2,481	2,500	4,022,805	
4110-2000	Turning 22 Program and Services	16,784	16,493	11,734,131	
4110-3010	Vocational Rehabilitation for the Blind	90,000	337,962	3,053,118	
4110-3020	Aid to the Blind - Vocational	50,000	0	0	
4110-3028	Supported Employment for Individuals With Disabilities	128,000	128,000	0	
4120-0191	Informed Members Planning and Assessing	168,715	168,715	0	
4120-0511	Social Security Admin Disability Determination Program	46,887,874	0	0	
4120-0761	Recovery Act Independent Living - ARRA	51,967	51,967	0	
4120-1000	Massachusetts Rehabilitation Commission	7,126	0	411,824	
4120-4000	Independent Living Assistance for the Multi Disabled	11,343,087	11,203,167	13,249,881	
4120-4001	Accessible Housing Placement and Registry for Disabled Persons	80,000	80,000	80,000	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4120-4010	Turning 22 Program and Services	1,244	857	797,697	
4120-5000	Home Care Services for the Multi Disabled	2,884	2,000	4,280,625	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	58,337	41,284	5,638,374	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	19,437,615	19,656,015	27,723,177	
4180-1100	License Plate Sales Retained Revenue	144,882	296,991	600,000	Increased appropriation to equal projected retained revenue.
4190-0100	Soldiers' Home in Holyoke Administration and Operations	545,619	385,163	20,728,251	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	110,000	
4190-0300	Holyoke 12 Bed Retained Revenue	509,391	556,027	704,869	
4200-0100	Non-Residential Services for Committed Population	11,955,516	11,955,516	22,967,337	
4200-0200	Residential Services for Detained Population	27,783	27,783	21,738,695	
4200-0600	Department of Youth Services Alternative Lock Up Program	2,039,329	2,039,329	2,100,000	
4400-1000	Dept. of Transitional Assistance Administration & Operation	2,557,912	2,351,893	65,164,826	Transfer from 4400-1001.
4400-1001	Food Stamp Participation Rate Programs	3,097,436	3,097,436	0	Consolidated with 4400-1000 and 4400-1100.
4400-1025	Domestic Violence Specialists	783,739	783,739	892,715	Increased funding to support program operations.
4400-1100	Caseworkers Reserve	1,196,826	774,655	65,425,171	
4400-3064	SNAP Nutrition Education and Obesity Prevention	3,000,000	0	0	
4400-3067	SNAP Employment and Training	1,500,000	-10,584	0	
4400-3068	Reaching Latino Work SNAP Pilot	800	0	0	
4400-9404	McKinney Shelter Plus Care-Continuum of Care	3,400,000	0	0	
4401-1000	Employment Services Program	13,543	13,630	7,403,855	

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Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	315,351,679	315,787,679	313,857,786	
4403-2007	Supplemental Nutritional Program	1,200,000	1,200,000	1,200,000	
4403-2119	Teen Structured Settings Program	138,000	138,000	8,694,318	Increased funding to support projected costs.
4500-1054	Massachusetts Sexual Assault Service Program	198,201	0	0	
4500-1066	2010 Oil and Hazardous Material State Partnership	140,000	0	0	
4510-0020	Food Protection Program Retained Revenue	80,086	0	233,000	Reduced appropriation to equal projected retained revenue.
4510-0025	SEAL Dental Program Retained Revenue	60,000	70,000	889,889	
4510-0100	Public Health Critical Operations and Essential Services	10,302,200	10,258,715	18,756,508	
4510-0108	Chargeback for State Office Pharmacy Services	16,441,443	16,493,718	0	
4510-0109	State Loan Repayment Project	350,000	350,000	0	
4510-0110	Community Health Center Services	349,803	350,000	969,901	
4510-0116	State Primary Care Cooperative Agreement	34,664	34,664	0	
4510-0600	Environmental Health Assessment and Compliance	3,119,549	3,119,549	4,391,414	Increased funding to meet projected need.
4510-0609	Nuclear Regulatory Commission Security Inspections	5,000	0	0	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,507,668	1,444,422	1,858,947	
4510-0643	Harold Rogers Prescription Drug Monitoring Program	81,587	0	0	
4510-0710	Division of Health Care Quality and Improvement	6,211,406	6,211,406	7,826,326	Increased funding to meet projected need.
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	2,203,499	2,190,622	2,481,081	
4510-0715	Primary Care Center and Loan Forgiveness Program	157,000	157,000	0	Eliminated program.
4510-0716	Academic Detailing Program	500,000	0	0	Eliminated program.
4510-0721	Board of Registration in Nursing	839,255	838,148	911,312	
4510-0722	Board of Registration in Pharmacy	179,391	180,296	1,300,527	Increased funding to meet projected need.

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4510-0723	Board of Registration in Medicine and Acupuncture	20,708	13,860	1,035,472	
4510-0725	Health Boards of Registration	280,173	280,969	309,547	
4510-0726	Board of Registration in Medicine Fee Retained Revenue	296,410	296,178	300,000	
4510-0790	Regional Emergency Medical Services	931,959	931,959	931,959	
4510-0810	Sexual Assault Nurse Examiner (SANE) and Pediatric SANE Program	15,400	43,190	3,164,124	
4510-3008	ALS Registry	90,000	105,372	-0	Eliminated program.
4510-9055	Assessment and Planning Development for Climate Change	114,523	0	0	
4510-9059	Maintenance Enhancement of the State National Environment	1,076,680	0	0	
4512-0103	HIV/AIDS Prevention Treatment and Services	29,611,314	29,776,958	32,109,847	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	7,500,000	7,500,000	
4512-0177	Enhancing Immunization Systems and Infrastructure Improvements	2,570,827	0	0	
4512-0200	Bureau of Substance Abuse Services	140,500	255,400	83,858,094	
4512-0201	Substance Abuse Step-Down Recovery Services	4,800,000	4,800,000	4,800,000	
4512-0202	Secure Treatment Facilities for Opiate Addiction	2,000,000	2,000,000	2,000,000	
4512-0203	Substance Abuse Family Intervention and Care Pilot	25,000	25,000	1,500,000	
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,830,000	1,188,196	1,270,000	Reduced appropriation to equal projected retained revenue.
4512-0500	Dental Health Services	142,023	142,023	1,409,980	
4513-1000	Family Health Services	4,519,517	4,519,618	4,671,059	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	26,355,000	26,355,000	27,060,000	
4513-1020	Early Intervention Services	27,941,262	27,903,538	26,241,537	
4513-1023	Newborn Hearing Screening Program	59,396	59,416	74,036	
4513-1026	Suicide Prevention and Intervention Program	2,531,261	2,546,067	3,857,550	
4513-1111	Health Promotion and Disease Prevention	241,485	761,521	3,354,315	

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	2,274	1,639	5,518,935	
4513-9022	Secondary Conditions Prevention State	305,830	0	0	
4513-9038	Shelter Plus Care - Worcester	319,668	0	0	
4513-9041	Hit Capacity Building Initiative - AIDS Drug Assistance	20,000	20,000	0	
4513-9077	Emergency Medical Services for Children	87,000	0	0	
4513-9088	Helping Hands for Infants and Their Families	475,000	0	0	
4513-9093	Mass Launch	900,000	0	0	
4516-0263	Blood Lead Testing Fee Retained Revenue	122,439	114,943	1,117,101	
4516-1000	State Laboratory and Communicable Disease Control Services	85,720	84,875	12,631,936	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	733,840	737,366	2,199,961	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	15,336	15,000	250,619	
4516-1028	Enhance State and Local Public Health Infrastructure	89,500	0	0	
4518-0200	Vital Records Research Cancer and Community Data	652,056	489,425	675,000	
4518-1000	Procurement of Information for the National Death Index	113,500	0	0	
4518-1002	Massachusetts Death File - Social Security Administration	33,000	0	0	
4518-9034	Core Violence Injury Prevention	582,440	0	0	
4530-9000	Teenage Pregnancy Prevention Services	21,224	24,216	2,382,583	
4570-1502	Infection Prevention Program	257,211	258,829	270,071	
4570-1509	Massachusetts Cardiovascular Disease Prevention	1,144,341	0	0	
4570-1520	Massachusetts Integration of Chronic Disease	2,368,002	0	0	
4570-1526	Demonstrating the Capacity of Comprehensive Cancer Control	189,710	0	0	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4570-1530	Massachusetts Integration of Chronic Disease Programs	83,895	0	0	
4570-1537	Massachusetts Integration of Chronic Disease Program	757,121	0	0	
4570-1540	Category B Implementation - Mass Community Transformation	1,505,006	0	0	
4590-0250	School-Based Health Programs	28,371	33,000	11,623,167	
4590-0300	Smoking Prevention and Cessation Programs	8,501	9,932	4,172,622	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained	11,409,065	12,150,379	17,688,518	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	393,802	304,992	499,827	
4590-0915	Public Health Hospitals	45,489	45,934	148,879,167	
4590-0917	Shattuck Hospital Department of Correction Inmate RR	135,256	95,433	4,387,282	
4590-1503	Pediatric Palliative Care	799	862	825,183	
4590-1506	Violence Prevention Grants	1,882	1,368	1,501,178	
4590-1507	Youth At-Risk Matching Grants	7,000	5,000	2,698,500	
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,437,342	307,131	3,509,833	
4800-0007	Family Violence Prevention and Services	1,853,844	0	0	
4800-0015	Clinical Support Services and Operations	3,829,368	3,971,072	69,346,589	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	2,000,000	
4800-0030	DCF Local and Regional Management of Services	6,000,000	6,000,000	6,000,000	
4800-0036	Sexual Abuse Intervention Network	1,544	1,544	698,740	
4800-0038	Services for Children and Families	5,979	6,174	252,275,269	
4800-0040	Family Support and Stabilization	44,573,551	44,015,551	45,410,551	
4800-0041	Congregate Care Services	196,935,991	193,128,991	212,967,991	Increased funding to support projected costs.
4800-0091	Child Welfare Training Institute Retained Revenue	111,500	131,500	2,077,119	
4800-1100	Social Workers for Case Management	164,097,927	163,583,762	172,833,758	

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Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
4800-1400	Support Services for People at Risk of Domestic Violence	32,026	32,026	21,607,946	
5011-0100	Department of Mental Health Administration and Operations	343,124	310,936	28,075,844	
5012-9121	Projects for Assistance in Transition from Homelessness	1,650,000	0	0	
5012-9164	Data Infrastructure Grant 2011	132,937	-2,937	0	
5042-5000	Child and Adolescent Mental Health Services	266,934	266,934	86,284,967	Increased funding to meet projected need.
5046-0000	Mental Health Services Including Adult Homeless and Emergency	283,078,378	283,964,039	354,162,452	
5046-2000	Statewide Homelessness Support Services	39,048	39,048	20,134,589	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	125,000	
5055-0000	Forensic Services Program for Mentally Ill Persons	3,023,014	3,173,841	8,321,818	
5095-0015	Inpatient Facilities and Community-Based Mental Health Service	109,658,687	107,028,169	162,625,002	
5911-1003	DDS Service Coordination and Administration	175,954	175,079	64,742,324	
5920-2000	Community Residential Services for the Developmentally Disabled	419,451	563,451	860,298,457	Increased funding to support projected costs.
5920-2010	State Operated Residential Services	11,800,963	12,220,859	191,438,363	
5920-2025	Community Day and Work Programs	133,522,784	133,522,784	161,873,253	Increased funding to meet projected need.
5920-3000	Respite Family Supports for the Developmentally Disabled	49,504,298	49,504,298	49,504,298	
5920-3010	Autism Division	5,119	5,458	4,613,086	
5920-5000	Turning 22 Program and Services	6,000,000	6,000,000	6,000,000	
5930-1000	State Facilities for the Developmentally Disabled	6,126,927	5,365,578	123,069,880	Transferred to 5920-2000, 5920-2010, and 5920-2025.
5947-0012	Lifespan Respite Care Program	77,199	0	0	
5948-0012	Chargeback for Special Education Alternatives	6,500,000	6,500,000	0	
5982-1000	Templeton Farm Product Sales Retained Revenue	118,392	100,000	150,000	
6440-0098	Safety Data Improvement Program	292,651	235,521	0	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
6642-0018	Nonurbannizd Area Formula Program	7,602,785	0	0	
6642-0020	Job Access and Reverse Commute	4,644,307	0	0	
6642-0049	Special Needs for Elderly Individuals	3,673,448	0	0	
6643-0012	Knowledge Corridor Restore Vermonter Project - ARRA	54,600,000	0	0	
6830-3250	Airport Improvement Program	508,481	0	0	
7000-9101	Board of Library Commissioners	7,537	7,537	1,018,754	
7000-9406	Talking Book Program Watertown	2,400,000	2,400,000	2,400,000	
7000-9506	Library Technology and Automated Resource - Sharing Networks	1,570,000	1,570,000	1,929,238	
7002-0010	Executive Office of Housing and Economic Development	29,387	30,921	452,356	
7002-0017	Housing and Economic Development IT Costs	24,040	16,073	3,052,624	
7002-1645	State Energy Sector Partnership and Training - WIA - ARRA	3,191,346	3,191,346	0	
7002-6624	Unemployment Insurance Administration	70,955,000	4,957,148	0	
7003-0100	Executive Office of Labor and Workforce Development	825,430	823,647	814,468	
7003-0170	Labor and Workforce Development IT Costs	105,779	113,300	301,490	Increased funding to meet projected need.
7003-0171	Chargeback for Labor and Workforce Development IT Costs	19,041,430	19,041,430	0	
7003-0200	Department of Labor Standards	1,108	1,650	2,045,348	
7003-0500	Department of Industrial Accidents	316,600	329,292	19,522,205	
7003-0605	Massachusetts Manufacturing Extension Partnership	500,000	1,225,000	1,575,000	Increased funding to meet projected need.
7003-0803	One Stop Career Centers	6,687	0	4,494,467	
7003-0900	Department of Labor Relations	8,421	7,104	2,015,389	
7003-0901	Arbitration and Mediation Retained Revenue	98,097	52,760	100,000	
7003-1206	Massachusetts Service Alliance	1,625,000	1,337,500	750,000	Decreased funding to meet projected need.
7004-0001	Indian Affairs Commission	104,461	105,241	109,696	

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Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
7004-0099	Department of Housing and Community Development Administration	4,080	4,080	6,362,790	Increased funding to meet projected need.
7004-0100	Operation of Homeless Programs	4,999,362	4,937,589	5,835,613	Increased funding to meet projected need.
7004-0102	Homeless Individuals Assistance	40,250,335	40,350,335	40,250,335	
7004-0103	Homeless Family Emer Assist. Shelter Overflow Hotels & Motels	16,636,800	16,636,800	9,978,990	Decreased funding to support projected costs.
7004-0104	Home and Healthy for Good Program	1,400,000	1,400,000	1,400,000	
7004-2030	Weatherization Assistance for Low Income Persons	3,500,000	0	0	
7004-3041	Community Development Block Grants-ARRA	500,000	23,672	0	
7004-3045	Tenancy Preservation Program	350,000	350,000	350,000	
7004-3051	Homelessness Prevention and Rapid Re-Housing Program-ARRA	17,000	-9,431	0	
7004-4314	Service Coordinators Program	350,401	350,401	350,401	
7004-9024	Massachusetts Rental Voucher Program	42,000,000	42,000,000	46,500,000	Increased funding to meet projected need.
7004-9030	Alternative Housing Voucher Program	3,450,000	3,450,000	3,450,000	
7004-9033	Rental Subsidy Program for Department of Mental Health Clients	4,000,000	4,000,000	4,000,000	
7004-9051	Shelter Plus Care Lowell	62,000	36,326	0	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	999,988	999,988	2,535,033	
7004-9316	Residential Assistance for Families in Transition	8,760,000	8,760,000	8,760,000	
7004-9317	Individual Development Account Pilot Program	50,000	0	0	Eliminated FY13 one-time costs.
7006-0000	Office of Consumer Affairs and Business Regulation	5,483	7,830	837,584	
7006-0010	Division of Banks	736,385	728,668	16,043,421	Increased funding to meet projected need.
7006-0011	Loan Originator Administration and Consumer Counseling Program	15,000	40,000	2,650,000	
7006-0020	Division of Insurance	55,572	62,844	12,589,443	
7006-0029	Health Care Access Bureau Assessment	75,000	0	1,100,000	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
7006-0040	Division of Professional Licensure	47,098	47,098	2,666,201	
7006-0043	Home Improvement Contractors Retained Revenue	22,590	24,495	500,000	
7006-0060	Division of Standards	3,127	3,138	798,857	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	1,119	748	58,751	
7006-0071	Department of Telecommunications and Cable	151,373	160,000	2,974,024	
7006-0140	Payments to Cities and Towns for Local Share of Racing Tax Rev	1,150,000	0	0	Transferred to Gaming Commission
7006-1001	Residential Conservation Service Program	3,831	2,583	224,111	
7006-1003	Department of Energy Resources Assessment	48,571	35,360	3,651,230	
7006-9300	Massachusetts Save Energy Now	501,550	501,550	0	
7006-9303	State Energy Program Advanced Building Energy Codes Project	195,495	31,773	0	
7006-9306	Massachusetts Solar - Making It Ez	115,032	548,431	0	
7006-9730	State Energy Program	605,000	0	0	
7006-9800	US Department of Energy State Energy Program Ramp Up - ARRA	500,000	2,484,600	0	
7006-9801	Energy Assistance Planning - ARRA	8,000	0	0	
7006-9803	Mass Energy Efficiency and Conservation Block Grant - ARRA	500,000	662,623	0	
7007-0300	Massachusetts Office of Business Development	15,102	23,461	1,699,794	
7007-0500	For Massachusetts Biotechnology Research	250,000	250,000	250,000	
7007-0800	Small Business Development Center at UMass	1,254,286	1,254,286	1,204,286	
7007-0801	Microlending	200,000	100,000	0	Eliminated program.
7007-0952	Commonwealth Zoological Corporation	3,600,000	3,550,000	3,500,000	
7008-0900	Massachusetts Office of Travel and Tourism	47,571	12,000	13,376,315	Increased funding to meet projected need.
7008-1000	Local Tourist Councils Financial Assistance	6,000,000	6,000,000	2,000,000	Decreased funding to meet projected need.

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Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
7009-1700	Education Information Technology Costs	6,228,074	6,282,458	15,516,857	Increased funding to support program operations.
7009-1701	Chargeback for Education Information Technology Costs	35,640	35,640	0	
7009-7000	Data Sharing	505,000	0	0	Eliminated program.
7010-0012	Programs to Eliminate Racial Imbalance - METCO	18,142,582	18,142,582	18,142,582	
7010-0020	Bay State Reading Institute	400,000	400,000	0	Transferred to 7010-0033.
7010-0033	Literacy Programs	50,000	50,000	3,797,940	Consolidated with 7010-0020.
7010-9706	Common Core Data Project	101,000	289,691	0	
7027-0019	School to Career Connecting Activities	2,830,000	2,819,000	2,846,370	
7027-1004	English Language Acquisition	1,199,732	1,081,682	3,345,312	Increased funding to support new initiative.
7028-0031	School-age in Institutional Schools and Houses of Correction	4,673,148	4,673,148	7,792,343	
7030-1002	Kindergarten Expansion Grants	23,948,947	23,948,947	23,948,947	
7030-1005	Early Intervention Tutorial Literacy	400,000	400,000	400,000	
7035-0005	Homeless Student Transportation	11,300,000	6,050,000	6,050,000	Reduced state subsidy.
7035-0006	Transportation of Pupils - Regional School Districts	45,521,000	44,521,000	44,521,000	
7035-0007	Non-Resident Pupil Transport	250,000	250,000	250,000	
7035-0035	Advanced Placement Math and Science Programs	2,000,000	2,000,000	2,000,000	
7043-1005	Title I - Neglected and Delinquent Children	2,637,259	3,525,271	0	
7043-2001	Teacher and Principal Training and Recruiting	42,463,719	0	0	
7043-2003	Math and Science Partnerships	2,061,460	3,031,149	0	
7043-6501	Education for Homeless Children and Youth	955,551	1,126,293	0	
7044-0020	Project Focus Academy	1,160,000	0	0	
7053-1909	School Lunch Program	5,426,986	5,426,986	5,426,986	
7053-1925	School Breakfast Program	3,213,220	3,269,079	4,121,215	
7053-2126	Temporary Emergency Food Assistance	1,223,434	152,953	0	
7061-0011	FOUNDATION RESERVE ONE TIME ASSISTANCE	3,500,000	1,000,000	0	Eliminated program.

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
7061-0012	Circuit Breaker - Reimbursement for Special Education Resident	46,357	46,357	230,489,222	
7061-0029	Educational Quality and Accountability	10,417	10,417	2,979,388	Increased funding to meet projected need.
7061-0033	Public School Military Mitigation	1,300,000	1,300,000	0	Eliminated state subsidy.
7061-0928	Financial Literacy Program	250,000	250,000	250,000	
7061-9200	Education Technology Program	2,006	2,506	795,441	Decreased funding to meet projected need.
7061-9400	Student and School Assessment	24,841	25,028	24,276,033	
7061-9404	MCAS Low-Scoring Student Support	9,548,122	12,954,303	9,575,175	
7061-9408	Targeted Intervention in Underperforming Schools	40,650	40,650	9,755,007	
7061-9600	Concurrent Enrollment for Disabled Students	461	128	475,000	
7061-9601	Teacher Certification Retained Revenue	15,165	16,000	1,842,712	Increased appropriation to equal projected retained revenue.
7061-9611	After-School and Out-of-School Grants	1,410,000	1,707,311	1,410,000	
7061-9614	Alternative Education Grants	146,140	146,140	146,140	
7061-9619	Franklin Institute of Boston	2	2	1	Decreased funding to meet projected need.
7061-9626	Youth-Build Grants	2,000,000	2,000,000	2,000,000	
7061-9804	Teacher Content Training	12,266	21,736	346,162	
7061-9810	Regionalization Bonus	251,950	251,950	251,950	
7066-0000	Department of Higher Education	1,120,625	620,625	1,922,521	Decreased funding to support projected costs.
7066-0009	New England Board of Higher Education	367,500	184,500	184,500	Eliminated program.
7066-0015	Workforce Development Grants to Community Colleges	1,250,000	1,250,000	6,149,999	Consolidated with 7066-0038, 7066-0050, 7066-1221, and 7070-0065.
7066-0016	Foster Care Financial Aid	1,075,299	1,075,299	1,075,299	
7066-0020	Nursing and Allied Health Education Workforce Development	260,117	160,117	400,000	Increased funding to support new initiative.
7066-0021	Foster Care and Adopted Fee Waiver	2,216,291	3,233,842	3,233,842	Increased funding to meet projected need.
7066-0024	Schools of Excellence	1,400,000	1,300,000	1,370,438	
7066-0025	Performance Management Set Aside	7,500,000	7,224,762	7,500,000	
7066-0035	Science Technology Engineering and Mathematics Pipeline Fund	1,500,000	1,500,000	1,500,000	Eliminated program.

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Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
7066-0038	Youth Venture	100,000	0	0	Eliminated state subsidy.
7066-0050	Rapid Response Grants	2,250,000	500,000	0	Transferred to 7066-0015
7066-1221	Community College Workforce Grant Advisory Committee	200,000	100,000	0	Transferred to 7066-0015
7066-1574	Improving Teacher Quality Grants - Sahes	1,600,000	1,600,000	0	
7066-1616	College Access Challenge	1,700,000	1,700,000	0	
7070-0065	Massachusetts State Scholarship Program	54,000	54,000	199,612,481	Increased funding to meet projected need.
7070-0066	High Demand Scholarship Program	3,250,000	2,051,707	0	Transferred to 7066- 0015.
7100-0200	University of Massachusetts	54	54	478,691,873	Eliminated program.
7100-0700	Office of Dispute Resolution Operations	650,000	643,500	643,500	
7110-0100	Fitchburg State University	22,684,336	23,897,985	25,493,273	
7110-6019	FSC - Upward Bound Payroll and Benefits	492,750	492,750	0	
7112-0100	Framingham State University	20,774,530	21,857,238	23,269,775	
7113-0100	MA College of Liberal Arts	12,125,948	12,737,500	13,611,909	Increased funding to meet obligation/support projected costs/support program operations.
7116-0100	Worcester State University	19,314,755	20,537,837	22,050,615	Increased funding to meet projected need.
7116-6270	WOR - National Science Foundation Recovery Act Research Supp.	61,500	61,500	0	
7410-3093	Polymer Building Construction Univ of Massachusetts Amherst	2,711,376	2,711,376	0	
7502-0100	Berkshire Community College	7,988,207	8,162,611	0	Transferred to 7100- 4000.
7503-0100	Bristol Community College	13,885,391	14,352,697	0	Transferred to 7100- 4000.
7503-6555	BRC - Strengthen Institute Program - Title III	370,221	370,721	0	
7503-6557	BRC - TRIO - Talent Search	230,000	-2,658	0	
7503-9714	BRC - Upward Bound Program	334,723	0	0	
7504-0100	Cape Cod Community College	9,823,796	10,042,095	0	Transferred to 7100- 4000.
7505-0100	Greenfield Community College	7,805,889	8,010,303	0	Transferred to 7100- 4000.
7506-0100	Holyoke Community College	16,074,594	16,556,171	0	Transferred to 7100- 4000.
7507-0100	Massachusetts Bay Community College	11,859,106	12,100,705	0	Transferred to 7100- 4000.

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
7508-0100	Massasoit Community College	17,376,153	17,876,153	0	Transferred to 7100-4000.
7509-0100	Mount Wachusett Community College	11,007,508	11,291,296	0	Transferred to 7100-4000.
7509-9714	MWC - Special Services for Disadvantaged	578,485	-2,458	0	
7509-9718	MWC - Talent Search	539,855	0	0	
7510-0100	Northern Essex Community College	16,305,635	16,709,561	0	Transferred to 7100-4000.
7511-0100	North Shore Community College	17,629,906	18,140,501	0	Transferred to 7100-4000.
7511-9740	NSC - Upward Bound	385,000	-5,863	0	
7511-9750	NSC - Talent Search	230,000	0	0	
7512-0100	Quinsigamond Community College	12,980,557	13,452,092	0	Transferred to 7100-4000.
7514-0100	Springfield Technical Community College	21,070,398	21,516,277	0	Transferred to 7100-4000.
7515-0100	Roxbury Community College	9,729,356	9,903,319	0	Transferred to 7100-4000.
7516-0100	Middlesex Community College	17,121,183	17,534,088	0	Transferred to 7100-4000.
7518-0100	Bunker Hill Community College	17,496,631	18,041,307	0	Transferred to 7100-4000.
7518-6127	Bunker Hill Community College College Work Study Program	350,000	395,252	0	
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,581,664	5,581,664	5,581,664	
8000-0038	Witness Protection Board	94,245	94,245	94,245	
8000-0088	Bulletproof Vest Reimbursement Expendable Trust	300,000	0	0	
8000-0105	Office of the Chief Medical Examiner	211,717	214,899	7,493,682	
8000-0106	State Police Crime Laboratory	186,921	123,941	20,755,463	Increased funding to meet projected need.
8000-0110	Criminal Justice Information Services	1,563,389	1,937,161	2,244,000	
8000-0111	CORI Retained Revenue	5,000	0	3,000,000	
8000-0125	Sex Offender Registry Board	41,207	47,883	3,899,033	
8000-0202	Sexual Assault Evidence Kits	226	239	86,882	
8000-0600	Executive Office of Public Safety	3,650	4,151	2,178,554	
8000-1700	Public Safety Information Technology Costs	13,082,707	12,647,695	22,262,968	Increased funding to meet projected need.

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Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
8000-1701	Chargeback for Public Safety Information Technology Costs	10,947,086	0	0	
8000-1800	Mental Health Public Safety Training	125,000	0	0	Eliminated program.
8000-4610	Statistical Analysis Center	60,000	60,000	0	
8000-4619	Title V-Delinquency Prevention	71,000	71,000	0	
8000-4623	Criminal History Improvement	300,000	300,000	0	
8000-4624	State Prisoner Residential Substance	150,000	0	0	
8000-4640	Hampden County Regional Re-Entry Program	50,000	50,000	0	
8000-4696	Transit Security Grant Program	15,000,000	27,439,986	0	
8000-4699	Citizen Corps Program	325,000	0	0	
8000-4706	Emergency Operation Center	125,000	0	0	
8000-4843	Increase Number of Properly Endorsed Mortorcyling	50,000	0	0	
8000-6613	Juvenile Accountability Block Grant Trust	683,000	0	0	
8100-0002	Chargeback for State Police Details	33,009,877	33,077,706	0	Increased appropriation to equal projected retained revenue.
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	0	
8100-0006	Private Detail Retained Revenue	32,140	33,000	27,500,000	
8100-0018	Federal Reimbursement Retained Revenue	4,298,404	4,345,122	4,501,500	
8100-0020	Telecommunications Access Fee Retained Revenue	35,000	35,000	35,000	
8100-0101	Auto Etching Fee Retained Revenue	108,000	108,000	108,000	
8100-0111	Gang Prevention Grant Program	218	218	6,250,000	
8100-0515	New State Police Class	251,643	228,293	3,930,509	Increased funding to meet projected need.
8100-1001	Department of State Police	3,179,845	3,179,845	258,314,838	
8100-2020	High Priority Seat Belts Federal Motor Carrier Safety Admin	239,700	239,700	0	
8100-2640	Internet Crime Against Children Continuation	355,158	0	0	
8100-2641	National Internet Crime Against Children Data System	686,291	686,291	0	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	9,750	10,909	1,200,000	Increased appropriation to equal projected retained revenue.
8311-1000	Department of Public Safety and Inspections	4,132,677	4,069,516	4,594,435	
8315-1020	Department of Public Safety Inspection and Training	5,281,106	5,010,248	5,996,573	
8315-1025	Building Code Training	16,628	18,771	95,180	
8324-0000	Department of Fire Services Administration	365,058	422,100	16,686,873	
8324-0304	Department of Fire Services Retained Revenue	2,000	1,000	8,000	
8324-1505	National Fire Academy State Fire Training Program	26,000	0	0	
8700-0001	Military Division	1,207,536	1,111,525	9,383,557	
8700-1004	Army National Guard Electronic Security	285,000	0	0	
8700-1010	Army National Guard Anti-Terrorism	100,000	0	0	
8700-1040	Air National Guard Distributed Learning Program	331,780	0	0	
8700-1140	Armory Rental Fee Retained Revenue	3,000	0	1,400,000	
8700-1145	Chargeback for Armory Rentals	54,391	0	0	
8700-1150	National Guard Tuition and Fee Waivers	3,446,314	5,946,362	5,100,000	Increased funding to meet obligation.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	33,500	33,500	1,361,662	
8800-0048	Flood Mitigation Assistance Program	665,851	0	0	
8800-0064	Hazard Mitigation Grant Program	1,745,672	0	0	
8800-0087	Pre-Disaster Mitigation	3,017,525	0	0	
8800-1643	FY09 Legislative Pre-Disaster Mitigation	109,988	109,988	0	
8800-1644	FY11 Pre-Disaster Mitigation Competitive Projects	1,285,348	0	0	
8800-1645	FY10 Flood Mitigation Assistance Project	65,369	65,369	0	
8800-1813	Disaster Recovery - December 2008 Ice Storm - FEMA	2,907,943	0	0	
8800-3330	Emergency Declaration Protective Measures Hurricane Irene	250,000	3,005,430	0	

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
8900-0001	Department of Correction Facility Operations	17,769,977	18,469,977	561,527,475	Consolidated with 8900-0001, 8900-0002, and 8900-0050.
8900-0002	Massachusetts Alcohol and Substance Abuse Center	5,000,000	5,000,000	0	Transferred to 8900-0001.
8900-0010	Prison Industries and Farm Services Program	15,000	15,000	3,102,001	
8900-0045	Reimbursement from Housing Federal Inmates Retained Revenue	11,970	12,736	1,000,000	
8900-0050	DOC Fees RR	5,000,000	5,000,000	0	Transferred to 8900-0001.
8900-1100	Re-Entry Programs	363,834	363,834	550,139	
8903-9003	Second Chance Act Family Based Substance Abuse	71,139	79,425	0	
8910-0102	Hampden Sheriff's Department	2,053,668	1,742,356	67,897,128	
8910-0105	Worcester Sheriff's Department	28,783	0	41,484,943	
8910-0107	Middlesex Sheriff's Department	2,943,649	2,943,649	63,043,484	
8910-0108	Franklin Sheriff's Department	590,119	575,000	10,214,962	Increased funding to meet projected need.
8910-0110	Hampshire Sheriff's Department	9,797,516	10,442,489	12,833,986	
8910-0145	Berkshire Sheriff's Department	75,726	75,726	15,650,082	
8910-0160	Reimbursement from Housing Federal Inmates Retained Revenue	600,000	0	850,000	
8910-0188	Reimbursement from Housing Federal Inmates Retained Revenue	39,965	26,574	2,100,000	
8910-0446	Pittsfield Schools Retained Revenue	3,000	3,000	500,000	
8910-0619	Essex Sheriff's Department	16,314	0	47,132,977	
8910-1000	Prison Industries Retained Revenue	5,018	10,500	2,396,673	
8910-1010	Hampden Sheriff Regional Mental Health Stab Unit	905,441	896,387	896,387	
8910-1101	Middlesex Sheriff Mental Health Stab Unit	854,710	845,656	896,387	
8910-1112	Hampshire Regional Lockup Retained Revenue	2,577	1,785	158,248	
8910-6619	Reimbursement from Housing Federal Inmates Retained Revenue	1,750,698	1,770,263	2,000,000	
8910-7110	Massachusetts Sheriffs' Association Operations	226,380	344,790	351,686	

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
8910-8200	Barnstable Sheriff's Department	127,324	131,866	24,472,789	
8910-8210	Barnstable Sheriff Federal Reimbursement Retained Revenue	250,000	233,000	250,000	
8910-8300	Bristol Sheriff Department	275,100	310,490	31,059,463	Increased funding to meet projected need.
8910-8310	Bristol Sheriff Department Federal Inmate	1,216,351	1,132,629	9,011,360	
8910-8400	Dukes Sheriff's Department	52,963	54,563	2,695,815	
8910-8600	Norfolk Sheriff's Department	218,534	290,830	28,033,140	Increased funding to meet projected need.
8910-8610	Norfolk Sheriff's Department Federal Inmate	1,484,440	1,717,727	2,500,000	
8910-8700	Plymouth Sheriff's Department	32,430	42,500	34,111,302	Increased funding to meet projected need.
8910-8710	Plymouth Sheriff's Department Federal Inmate	11,330,023	10,620,000	16,000,000	
8910-8800	Suffolk Sheriff's Department	1,795,560	10,566,700	95,594,154	
8910-8810	Suffolk Sheriff's Department Federal Inmate	5,700,000	5,700,000	8,000,000	
8950-0001	Parole Board	26,765	26,765	18,066,925	
8950-0002	Victim and Witness Assistance Program	204,373	204,373	214,959	
8950-0008	Parolee Supervision Fee Retained Revenue	149,387	200,215	600,000	
9110-1174	Nutrition Services Incentive Program	5,525,088	0	0	
9110-1183	Massachusetts Options Counseling Standard Initiative	450,000	76,271	0	
9110-1184	Standard Care for People with Alzheimer's in HC Program	350,000	345,660	0	
9110-1500	Elder Enhanced Home Care Services Program	47,461,487	47,461,487	47,266,383	
9110-1604	Supportive Senior Housing Program	4,014,802	4,014,802	4,150,900	
9110-1630	Elder Home Care Purchased Services	17	879	97,789,789	
9110-1633	Elder Home Care Case Management and Administration	35,712,889	35,713,022	34,666,963	
9110-1636	Elder Protective Services	10,827	10,827	22,063,106	Increased funding to meet projected need.
9110-1700	Elder Homeless Placement	186,000	186,000	186,000	
9110-1900	Elder Nutrition Program	6,258,052	6,258,052	6,375,328	
9110-2500	Veterans' Independence Plus Initiative	750,000	750,000	750,000	

FY2014 Governor's Budget Recommendation

Account	Description	FY2013 GAA	FY2013 Spending	FY2014 House 2	Comment
9110-3031	Five Year Plan	267,058	232,798	0	
9110-3100	Nursing Home Diversion Modernization	361,093	361,093	0	
9110-9002	Grants to Councils on Aging	9,433,748	9,216,768	9,216,768	
9500-0000	Senate Operations	686,618	686,618	18,746,058	
9600-0000	House of Representatives Operations	685,774	685,774	38,337,716	
9700-0020	Metropolitan Beaches	125,000	123,750	0	Eliminated program.

Appropriation Recommendations

Statewide Summary

Fiscal Year 2014 Resource Summary (\$000)

Government Area	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Administration and Finance	3,770,328	3,625,860	7,396,189	987,606
Education	6,792,454	3,436,029	10,228,483	351,840
Energy and Environmental Affairs	224,011	182,064	406,075	105,630
Health and Human Services	17,881,092	1,788,226	19,669,317	9,230,090
Housing and Economic Development	485,696	533,188	1,018,884	145,971
Independents	3,158,547	813,529	3,972,076	490,532
Judiciary	808,468	940	809,408	117,891
Labor and Workforce Development	42,071	1,067,712	1,109,783	2,582
Legislature	65,374	0	65,374	0
Public Safety	1,007,278	292,605	1,299,883	118,044
Transportation	589,673	1,812,241	2,401,914	536,830
{Consolidated Transfers}	0	0	0	2,144,320
TOTAL	34,824,993	13,552,394	48,377,387	14,231,337

Historical Employment Levels

Government Area	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Administration and Finance	2,460	2,378	2,431	2,407	2,437
Education	12,385	13,259	12,861	12,925	12,960
Energy and Environmental Affairs	2,016	1,939	1,928	1,973	1,959
Health and Human Services	19,280	18,975	18,956	19,433	19,218
Housing and Economic Development	693	663	666	690	707
Independents	9,576	9,398	9,373	9,562	9,574
Judiciary	7,387	7,109	7,085	7,230	7,230
Labor and Workforce Development	285	269	262	275	275
Legislature	995	968	952	945	945
Public Safety	8,443	8,259	8,534	8,880	8,962
TOTAL	63,520	63,216	63,049	64,320	64,266

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Administration and Finance

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Appellate Tax Board	2,217	0	2,217	2,203
Bureau of the State House	2,099	0	2,099	0
Civil Service Commission	441	0	441	15
Department of Revenue	1,163,570	98,220	1,261,789	215,749
Division of Administrative Law Appeals	1,099	0	1,099	45
Division of Capital Asset Management and Maintenance	27,604	30,140	57,744	55,742
George Fingold Library	833	14	847	0
Group Insurance Commission	1,787,271	978,778	2,766,049	687,538
Health Policy Commission	0	32,812	32,812	0
Human Resources Division	33,980	69,778	103,757	3,141
Information Technology Division	7,959	73,738	81,697	565
Massachusetts Developmental Disabilities Council	0	1,963	1,963	0
Massachusetts Office on Disability	652	257	909	0
Office of the Secretary for Administration and Finance	734,668	704,771	1,439,439	4,322
Operational Services Division	7,937	8,808	16,745	15,786
Public Employee Retirement Administration Commission	0	8,555	8,555	0
Teachers Retirement Board	0	1,618,027	1,618,027	2,500
The Health Care Security Trust	0	0	0	0
TOTAL	3,770,328	3,625,860	7,396,189	987,606

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Appellate Tax Board	18	18	19	20	20
Bureau of the State House	38	36	33	14	14
Civil Service Commission	5	5	4	4	4
Department of Revenue	1,855	1,794	1,819	1,777	1,802
Division of Administrative Law Appeals	11	10	12	12	12
Division of Capital Asset Management and Maintenance	0	0	2	31	31
George Fingold Library	10	10	10	10	10
Group Insurance Commission	52	49	51	52	55
Human Resources Division	52	48	47	52	54
Information Technology Division	56	50	41	42	42
Massachusetts Office on Disability	9	9	9	9	9
Office of the Secretary for Administration and Finance	313	299	323	319	319
Operational Services Division	41	49	61	64	64
TOTAL	2,460	2,378	2,431	2,407	2,437

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels .

Appellate Tax Board

The Appellate Tax Board is a quasi-judicial agency in the executive branch but with reporting requirements to the General Court. It is devoted exclusively to hearing and deciding cases on appeal from any state or local taxing authority. Established in 1929, the Board handles appeals related to virtually all state taxes and excises as well as appeals of local property taxes from all 351 cities and towns of the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Appellate Tax Board	2,217	0	2,217	2,203

<http://www.mass.gov/atb>

Budgetary Direct Appropriations **1,816,649**

APPELLATE TAX BOARD

1310-1000 For the operation of the appellate tax board 1,816,649

Retained Revenue **400,000**

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

1310-1001 The appellate tax board may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 400,000

Bureau of the State House

The mission of the Bureau of the State House is to utilize a diverse workforce to carry out the statutory responsibilities of Massachusetts General Laws, Chapter 8, to provide a safe, secure workplace for visitors, assuring that all who enter the State House have a pleasant and welcoming experience.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Bureau of the State House	2,099	0	2,099	0

<http://www.mass.gov/bsb>

Budgetary Direct Appropriations **2,098,507**

STATE HOUSE ACCESSIBILITY

1102-1128 For state house accessibility coordination, including communications access 140,021

to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing

BUREAU OF THE STATE HOUSE

1102-3309 For the operation of the bureau of the state house 1,958,486

Civil Service Commission

The Civil Service Commission is a quasi-judicial agency whose mission is to hear and decide appeals of public employees under the protection of civil service laws by ensuring that employment decisions are based on the relative ability, knowledge and skills of the public employee and to ensure that all individuals receive fair and impartial treatment.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Civil Service Commission	441	0	441	15

<http://www.mass.gov/csc>

Budgetary Direct Appropriations 441,257

CIVIL SERVICE COMMISSION

1108-1011 For the operation of the civil service commission 441,257

Department of Revenue

The mission of the Massachusetts Department of Revenue is to achieve maximum compliance with the tax, child support and municipal finance laws of the Commonwealth. In meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial and consistent manner by providing professional and courteous service to all customers.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Revenue	1,163,570	98,220	1,261,789	215,749

<http://www.mass.gov/dor>

Budgetary Direct Appropriations 1,129,083,614

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal 88,268,584

positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160	For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412	35,833,101
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EXPERT WITNESSES AND THEIR EXPENSES

1201-0911	For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes; provided, that expenditures from this item shall be the lesser of \$2,000,000 and the amount certified by the secretary of administration and finance under section 156 of chapter 139 of the acts of 2012	2,000,000
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UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws	19,738,538
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UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund administrative review board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program	1,444,826
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TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND THE ELDER

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to E, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further,	25,038,075
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that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the seventh paragraph of section 1 of chapter 60A of the General Laws

UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional aid to municipalities, as provided for in section 3 of this act General Fund ... 99.06% Local Aid Stabilization Fund ... 0.94%	929,990,490
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REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	26,270,000
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CHAPTER 40S EDUCATION PAYMENTS

1233-2401	For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws	500,000
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Federal Grant Spending		222,169
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STATE ACCESS AND VISITATION PROGRAM

1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	222,169
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Retained Revenue		34,486,233
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ADDITIONAL AUDITORS RETAINED REVENUE

1201-0130	The department of revenue may expend for the operation of the department an amount not to exceed \$27,938,953 from revenues collected by the additional auditors for an enhanced audit program; provided, that those auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain the delinquent returns and collect the delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,938,953
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CHILD SUPPORT ENFORCEMENT FEDERALLY REIMBURSED RETAINED REVENUE

1201-0164	The child support enforcement division of the department of revenue may expend for the operation of the division an amount not to exceed \$6,547,280	6,547,280
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from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Trust Spending	97,997,420
HIGHER EDUCATION STUDENT LOAN OFFSET FUND	
1201-0112	34,490
MASSACHUSETTS UNITED STATES OLYMPIC FUND	
1201-0113	99,721
STATE LOW INCOME HOUSING TAX CREDIT	
1201-0129	9,500,000
TAX COLLECTION SERVICES AGREEMENT	
1201-0133	1,686,147
LAWRENCE OVERSEER EXPENDABLE TRUST	
1201-0135	17,558
CHILD SUPPORT ENFORCEMENT REVOLVING FUND	
1201-0161	31,366,562
UNDERGROUND STORAGE TANK PROGRAM EXPENDABLE TRUST	
1201-0201	239,995
IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST	
1201-0350	15,366
CHILD SUPPORT ENFORCEMENT TRUST FUND	
1201-0410	10,757,514
CHILD SUPPORT IV-D	
1201-0412	13,250
DISTRICT LOCAL TECHNICAL ASSISTANCE FUND	
1201-1083	144,421
RETAINED TAX INTERCEPT FEES	

1201-2203	165,730
INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	
1201-2204	458,440
MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	
1201-2286	27,889,802
CLEARINGHOUSE EXPENDABLE TRUST	
1201-2448	525,072
CSE PENALTIES AND INTEREST	
1201-2498	15,043,352
DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	
1231-3573	40,000

Division of Administrative Law Appeals

The Division of Administrative Law Appeals (DALA) is an independent hearing agency established in 1974 to serve as an independent forum for due process hearings in support of final actions of designated Commonwealth agencies and for appeals of decisions of others. The Bureau of Special Education Appeals (BSEA), a bureau within DALA, provides a broad range of dispute resolution services concerning eligibility, evaluation, placement, individualized education programs (IEPs), special education services and procedural protections for students with disabilities. BSEA's dispute resolution services include mediations, hearings, and providing advisory opinions. Within the last five years, the Bureau has also provided facilitators for school districts' IEP meetings.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Administrative Law Appeals	1,099	0	1,099	45

<http://www.mass.gov/dala>

Budgetary Direct Appropriations **1,099,104**

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000	For the operation of the division of administrative law appeals	1,099,104
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Division of Capital Asset Management and Maintenance

The mission of the Division of Capital Asset Management and Maintenance is to support our client agencies and the people they serve by providing expertise and innovative solutions in the delivery of strategic integrated facilities management, construction, and real estate services.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Capital Asset Management and Maintenance	27,604	30,140	57,744	55,742

<http://www.mass.gov/cam>

Budgetary Direct Appropriations **10,304,307**

OFFICE OF FACILITIES MANAGEMENT

1102-3199	For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division	10,304,307
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Intragovernmental Service Fund **14,140,781**

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224	For the cost of the Leverett Saltonstall lease and occupancy payments, as provided by chapter 237 of the acts of 2000 Intragovernmental Service Fund ... 100%	11,221,592
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CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226	For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities Intragovernmental Service Fund ... 100%	2,919,189
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Retained Revenue **17,300,000**

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205	The division of capital asset management and maintenance may expend for the maintenance and operation of the Massachusetts information technology center, the state transportation building, the Springfield state office building and any other commonwealth-owned building managed by the division an amount not to exceed \$17,000,000 in revenues derived from rentals, commissions, fees and any other sources pertaining to the operations of the facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may	17,000,000
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incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors pursuant to section 44D of chapter 149 of the General Laws; provided further, that only expenses, including staffing, incurred to implement and operate the certification program shall be funded from this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	300,000
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<i>Trust Spending</i>	15,999,076
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CAPE COD COMMUNITY COLLEGE GREEN BUILDING

1102-0003		20,000
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FRC ENERGY WATER PERFORMANCE TERM COSTS

1102-0029		272,470
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NSC LYNN CAMPUS RENOVATION PROJECT

1102-1965		374,500
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SUFFOLK COUNTY WET CELL CONVERSION EXPENDABLE TRUST

1102-2148		576,000
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REAL PROPERTY AUCTION PROGRAM TRUST

1102-2149		25,000
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FEASIBILITY STUDY FOR UMASS BIOMASS BOILER TRUST

1102-2150		137,000
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UMS CAMPUS MASTER PLANNING INITIATIVE

1102-2173		250,000
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MMA LIBRARY ROOF

1102-2175		500,000
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ENERGY DEMAND REDUCTION PROGRAM TRUST

1102-2494		2,600,000
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ASBESTOS COST RECOVERY TRUST

1102-3266 761,054

UMS BNRI BUILDING STEAM RETROFIT

1102-5122 948,935

MMA - REPURPOSING HURLEY BUILDING

1102-6001 4,000,000

WSC ELY LIBRARY - CAMPUS RENOVATION PROJECT

1102-6014 3,054,000

MAS ENERGY WATER CONTRACT COSTS

1102-6025 660,117

THE CROCKER HALL-BEMENT HOUSE MODERNIZATION STUDY

1102-6914 1,290,000

NEC DEMOLITION OF EXISTING BUILDINGS

1102-8705 530,000

George Fingold Library

Since 1826, the State Library of Massachusetts has served as a multifaceted resource for executive personnel, legislators, state employees, researchers and members of the public who want to learn more about local government as well as the Commonwealth's extraordinary historical legacy. The State Library of Massachusetts offers a wide range of resources, services and programs that include access to legislative papers, General Laws of Massachusetts, town atlases, maps, city directories, town reports from around the Commonwealth, exhibits and special events.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
George Fingold Library	833	14	847	0

<http://www.mass.gov/lib>

Budgetary Direct Appropriations 832,605

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the state library of Massachusetts 832,605

Trust Spending 14,359

STATE LIBRARY OF MASSACHUSETTS EXPENDABLE TRUST

1120-4008

14,359

Group Insurance Commission

The mission of the Group Insurance Commission (GIC) is to provide high value health insurance and other benefits to state employees, retirees and their survivors and dependents, as well as to housing and certain other authorities. The GIC also provides health-only benefits to participating municipalities' employees, retirees and their survivors and dependents. The agency works with vendors selected through competitive bidding to offer cost-effective services through careful plan design and rigorous ongoing management. The agency's performance goal is to provide affordable, high quality benefits, and as the largest employer purchaser of health insurance in the Commonwealth, use that position to help drive improvements in the entire health care delivery system.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Group Insurance Commission	1,787,271	978,778	2,766,049	687,538

<http://www.mass.gov/gic>

Budgetary Direct Appropriations

1,784,770,866

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 2,307,190

HEALTHY WORKFORCE PROGRAMS FOR STATE EMPLOYEES

1108-5101 For the operation of the state employee wellness program 1,500,000

GROUP INSURANCE PREMIUM AND PLAN COSTS

1108-5200 For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2014; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2014, and any unexpended balance in this item shall revert to the General Fund on June 30, 2014; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health

insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of said chapter 32A and for the purposes of section 14 of said chapter 32A, the commonwealth's share of the group insurance premiums for state employees who have retired on or before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premiums for state employees who have retired after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees hired on or before June 30, 2003 and their dependents shall be 80 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees hired after June 30, 2003 and their dependents shall be 75 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who filed an application for retirement on or after August 7, 2009, and on or before October 1, 2009, for a retirement date not later than January 31, 2010, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who file an application for retirement after October 1, 2009, shall be 80 per cent until a different contribution rate is established under said section 8 of said chapter 32A; provided further, that the commission may develop and conduct surveys of member satisfaction; and provided further, that the group insurance commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350	For the cost of group insurance premiums for elderly governmental retirees	356,000
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RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	61,323,418
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GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	8,510,936
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STATE RETIREE BENEFITS TRUST FUND

1599-6152	To provide for an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	425,044,755
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Retained Revenue	2,500,000
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MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	The group insurance commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws, an amount not to exceed \$2,500,000 from revenues received from administrative fees associated with providing the coverage; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000
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Trust Spending		978,778,384
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STATE RETIREE BENEFITS TRUST FUND

0612-7723		425,044,755
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OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS INS

1120-2200		4,400,000
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GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST

1120-2500		541,855,569
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ELDERLY GOVERNMENTAL RETIREES HEALTH AND OPTIONAL MEDICARE RAT

1120-3100		156,000
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ELDERLY GOVERNMENT RETIREE CIC AND CIC-OME RATE STABILIZATION

1120-3200		41,000
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GROUP INSURANCE TRUST FUND

1120-3611		60,000
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RETIRED MUNICIPAL TEACHERS HEATH AND OME

1120-4200		5,500,000
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RETIRED MUNICIPAL TEACHERS CIC AND CIC-OME

1120-4300		100,000
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ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS

1120-5611		1,621,060
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Health Policy Commission

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Health Policy Commission	0	32,812	32,812	0

Trust Spending **32,812,500**

HEALTH CARE PAYMENT REFORM TRUST

0850-0000 32,812,500

Human Resources Division

The Human Resources Division is a leader in creating and driving HR strategies. We deliver customer-focused tools and solutions to help the Administration, agencies, and municipalities attract, retain and develop a diverse, engaged, high performing workforce.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Human Resources Division	33,980	69,778	103,757	3,141

www.mass.gov/hrd

Budgetary Direct Appropriations **31,294,222**

HUMAN RESOURCES DIVISION

1750-0100 For the operation of the human resources division 2,504,646

FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119 For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures 52,057

STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300 For the commonwealth's contributions in fiscal year 2014 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides 28,737,519

Intragovernmental Service Fund

69,777,504

CHARGEBACK FOR TRAINING

1750-0101	<p>For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services</p> <p>Intragovernmental Service Fund ... 100%</p>	222,761
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CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105	<p>For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2014 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item</p> <p>Intragovernmental Service Fund ... 100%</p>	58,603,077
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CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	<p>For the workers' compensation litigation unit, including the costs of personnel</p> <p>Intragovernmental Service Fund ... 100%</p>	751,667
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CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	<p>For the cost of core human resources administrative processing functions</p>	3,500,000
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Intragovernmental Service Fund ... 100%

CHARGEBACK FOR HRCMS FUNCTIONALITY

1750-0601	The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program Intragovernmental Service Fund ... 100%	6,700,000
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Retained Revenue	2,685,645
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	The human resources division may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,685,645 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,685,645
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Information Technology Division

The Information Technology Division's (ITD) mission is to support, enable and transform state government through the strategic use of technology to better serve constituents, businesses and local government.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Information Technology Division	7,959	73,738	81,697	565

<http://www.mass.gov/itd>

Budgetary Direct Appropriations	7,394,117
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IT DIVISION

1790-0100	For the operation of the information technology division; provided, that the division shall operate the geographic information system pursuant to subsection (d) of section 4B of chapter 7 of the General Laws; provided further, that the division shall continue a chargeback system for its information technology services, including the operation of the commonwealth's human resources and compensation management system; provided further, that the division shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to	3,292,526
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assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before such agency may obligate funds for the project or purchase; provided further, that the chief information officer may establish rules and procedures necessary to implement this item; and provided further, that the division shall file a report with the secretary of administration and finance and the house and senate committees on ways and means not later than December 15, 2013, that shall include, but not be limited to: (a) financial statements detailing savings realized from the consolidation of information technology services within each executive office, (b) the number of personnel assigned to the information technology services within each executive office, (c) efficiencies that have been achieved from the sharing of resources, (d) major accomplishments and business outcomes realized through usage of, and investment in, information technology and (e) the division's intended strategic direction for information technology

SPRINGFIELD DATA CENTER

1790-0350	For the operation of the Springfield data center	4,101,591
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Intragovernmental Service Fund

73,731,509

CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

1790-0200	For the cost of computer resources and services provided by the information technology division; provided, that any unspent balance at the close of fiscal year 2014 shall remain in the Intergovernmental Service Fund and may be expended for that item in fiscal year 2015 Intragovernmental Service Fund ... 100%	71,551,608
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CHARGEBACK FOR POSTAGE SUPPLIES AND EQUIPMENT

1790-0400	For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws Intragovernmental Service Fund ... 100%	2,179,901
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Retained Revenue

564,730

DATA PROCESSING SERVICE FEE RETAINED REVENUE

1790-0151	The information technology division may expend an amount not to exceed \$10,000 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	10,000
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VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

1790-0300 For the information technology division which may expend not more than \$554,730 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease or rental of telecommunications lines, services and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 554,730

Trust Spending 6,500

COUNTY REGISTERS TECHNOLOGICAL FUND

1790-6602 6,500

Massachusetts Developmental Disabilities Council

The mission of the Massachusetts Developmental Disabilities Council is to provide opportunities for people with developmental disabilities and their families to enhance independence, productivity and inclusion.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Developmental Disabilities Council	0	1,963	1,963	0

<http://www.mass.gov/mddc>

Federal Grant Spending 1,680,614

IMPLEMENTATION OF THE FEDERAL DEVELOPMENTAL DISABILITIES ACT

1100-1703 For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$315,000 of fringe benefit and indirect cost charges pursuant to Section 6B of Chapter 29 of the General Laws 1,680,614

Trust Spending 282,250

DD SUITE EXPENDABLE TRUST

1100-1704 282,250

Massachusetts Office on Disability

The Massachusetts Office on Disability (MOD) was created in 1981, under Section 185 of Chapter 6 of the Massachusetts General Laws. MOD's purpose is to bring about full and equal participation of people with disabilities in all aspects of life. MOD works to assure the advancement of legal rights and the promotion of maximum opportunities, supportive services, accommodations and accessibility in a manner that fosters dignity and independence. MOD is the coordinating agency for the Americans with Disabilities Act.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Office on Disability	652	257	909	0

<http://www.mass.gov/mod>

Budgetary Direct Appropriations **651,834**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400 For the operation of the office on disability 651,834

Federal Grant Spending **248,054**

REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM

1107-2450 For the purposes of a federally funded grant entitled, Rehabilitation Services - Client Assistance Program 248,054

Trust Spending **8,750**

DISABILITY AND BUSINESS TECHNICAL ASSISTANCE

1107-2490 8,750

Office of the Secretary for Administration and Finance

The Executive Office for Administration and Finance plans and executes fiscal and administrative policies that serve to ensure the financial stability, efficiency and effectiveness of state government.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Secretary for Administration and Finance	734,668	704,771	1,439,439	4,322

<http://www.mass.gov/eoaf>

Budgetary Direct Appropriations **734,667,544**

GLBT COMMISSION

0950-0050	For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws	100,000
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OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100	For the operation of the office of the secretary of administration and finance	2,852,080
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COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201	For the operation of the office of commonwealth performance, accountability and transparency; provided, that the activities funded from this item may include, but not be limited to: the implementation and maintenance of a performance management program across executive departments, monitoring and reviewing of federal grant applications to maximize federal revenue opportunities and ensure compliance with federal reporting requirements including the implementation and oversight of the Federal Financial Accountability and Transparency Act, maintaining transparency of the commonwealth's administration and finance activities in compliance with section 14C of chapter 7 of the General Laws and other statewide transparency initiatives, enhancing program integrity and ongoing efforts to prevent fraud, waste and abuse throughout executive departments; provided further, that funds may be expended for performing enhanced economic forecasting and analysis; and provided further, that the unit may develop guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue	408,000
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ADMINISTRATION AND FINANCE IT COSTS

1100-1700	For the provision of information technology services within the executive office for administration and finance	32,855,049
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STATE FINANCE AND GOVERNANCE BOARD

1100-3500	For the operation of the finance advisory board established by section 97 of chapter 6 of the General Laws	300,000
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CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064	For the caseload and economic forecasting office within the commonwealth performance, accountability and transparency office; provided, that the caseload and economic forecasting office shall provide analysis of long-term revenue and budget projections for the long-term fiscal policy framework, analysis of potential gross state product for the health care cost containment legislation, and fiscal impact analysis of major policy proposals and support the development of caseload forecasts for: (1) MassHealth enrollment by group; (2) participation in state subsidized child care provided through items 3000-3050, 3000-4050 and 3000-4060; (3) participation in emergency assistance and housing programs provided through items 7004-0101 and 7004-0108; (4) enrollment, both active member and dependent, in the group insurance commission; (5) recipients of direct benefits provided by the department of transitional assistance through items 4403-2000, 4405-2000 and 4408-1000; provided further, that the office shall report its caseload forecasts to the executive office for administration and finance and the house and senate committees on ways and means not later than December 1, 2013; and provided further, that the office shall submit an updated forecast to the executive office for administration and finance and the house and senate committee on ways and means not later than March 15, 2014	300,000
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COMMONWEALTH CARE TRUST FUND

1595-5819	For an operating transfer to the Commonwealth Care Trust Fund, established under section 2000 of chapter 29 of the General Laws; provided, that up to \$30,000,000 shall be transferred from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund, established under section 36 of chapter 118G of the General Laws; provided further, that the hospital fiscal year 2014 payment amount to each hospital shall be funded by the Health Safety Net Trust Fund; provided further, that payments may be made either as safety net care payments under the commonwealth's section 1115 waiver, or as an adjustment to Title XIX service rate payments, or a combination thereof; provided further, that the executive office of health and human services and the health safety net office may use other federally permissible funding mechanisms available for public service hospitals, as defined by regulations set forth by the center for health information and analysis, to reimburse up to \$70,000,000 of uncompensated care at the hospitals using sources distinct from the funding made available to the Health Safety Net Trust Fund; provided further, that the secretary of administration and finance, in consultation with the secretary of health and human services and the executive director of the commonwealth health insurance connector authority, shall on a quarterly basis evaluate the revenue needs of the health safety net program funded by the Health Safety Net Trust Fund and subsidized health insurance programs funded by the Commonwealth Care Trust Fund, and if necessary, transfer monies between these funds for the purpose of ensuring that sufficient revenues are available to support projected program expenditures; provided further, that the secretary of administration and finance shall report any transfers made between the Health Safety Net Trust Fund and the Commonwealth Care Trust Fund to the house and senate committees on ways and means and the joint committee on healthcare financing within 30 days of the proposed transfer; provided further, that pursuant to section 7A of chapter 176Q, the connector shall provide an annual health insurance wellness subsidy not to exceed 15 per cent of certain health insurance premiums for certain small groups as determined by the commonwealth health insurance connector authority; and provided further, that notwithstanding any general or special law to the contrary, the secretary of administration and finance may make available for the support of the subsidized health insurance programs until June 30, 2015, any amounts that would otherwise revert within the Commonwealth Care Trust Fund that are not needed to support the costs of these programs in fiscal year 2014	470,637,393
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MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026	For a reserve for \$7,000,000 for a multi-year competitive grant program to provide financial support for 1-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts, regional planning agencies and councils of government; provided, that funds may be expended by the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts at Boston's McCormack Graduate School of Policy Studies for a program of performance management, accountability and transparency for local governments; and provided further, that funds may be expended to expand programs that received funding from this item in prior fiscal years	7,000,000
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WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE

1599-0093	For contract assistance to the Water Pollution Abatement Trust for debt service obligations of the trust, under sections 6, 6A and 18 of chapter 29C of	63,035,841
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the General Laws

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970	For a reserve for the Massachusetts department of transportation for the purpose of defraying costs of the Massachusetts turnpike authority, or its successor, incurred in fiscal year 2014 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund ... 100%	125,000,000
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COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

1599-1977	For contract assistance to the Massachusetts development finance agency for payment of debt service and other obligations of the agency in connection with the Massachusetts development finance agency special obligation bonds series 2010A under chapter 293 of the acts of 2006 and chapter 303 of the acts of 2008	3,590,575
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SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	87,486
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EXECUTIVE BRANCH PERFORMANCE MANAGEMENT

1599-3553	For a reserve to be administered by the office of commonwealth performance accountability and transparency in the executive office for administration and finance; provided, that funds support the establishment of offices of performance management by each secretary in accordance with section 4A of chapter 6A of the General Laws; and provided further, that this reserve shall be used to support executive offices, excluding the executive office of administration and finance, to develop and implement strategic plans and direct performance management programs for the agencies within said executive offices and to identify performance measures for the programs delineated in the program budget presented by the governor as part of the fiscal year 2014 budget recommendation	1,225,000
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SOCIAL INNOVATION FINANCING

1599-3557	Initial funding for the Social Innovation Trust Fund established under section 35VV of chapter 10 of the General Laws to hold funds in support of pay for success contracts; provided, that per the legislation, these funds are based on expected future payments that will only be distributed upon achieving performance goals under the pay for success contract; and provided further, that the amount represents initial funding for the efforts underway to enter into pay for success contracts associated with juvenile justice and chronic homelessness	7,500,000
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MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	500,000
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ADVANCED TECHNOLOGY AND MANUFACTURING CENTER

1599-3857	For capital lease payments from the University of Massachusetts to the Massachusetts development finance agency and for annual operations of the	1,581,922
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advanced technology and manufacturing center in Fall River

E.J. COLLINS JR. CENTER FOR PUBLIC MANAGEMENT

1599-4417	For the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts, including their work supporting performance management initiatives in state and municipal government	300,000
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SHERIFFS COLLECTIVE BARGAINING AGREEMENT COSTS

1599-4442	For a reserve to meet the fiscal year 2014 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with the sheriffs that have not yet been ratified by the legislature; provided, that no funds shall be expended from this account prior to ratification of the collective bargaining agreements by the legislature	4,832,431
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COLLECTIVE BARGAINING AGREEMENT COSTS

1599-4444	For a reserve to meet the fiscal year 2014 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with the executive branch that have not yet been ratified by the legislature; provided, that no funds shall be expended from this account prior to ratification of the collective bargaining agreements by the legislature	9,861,768
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DARTMOUTH/BRISTOL COMMUNITY COLLEGE RESERVE

1599-7104	For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
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<i>Intragovernmental Service Fund</i>	64,270,578
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CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance Intragovernmental Service Fund ... 100%	64,270,578
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<i>Trust Spending</i>	640,500,595
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ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENT

1100-1122	57,291
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FEDERAL STIMULUS OVERSIGHT AND ADMINISTRATION-ARRA

1100-1500	148,131
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BOSTON EDISON SETTLEMENT REVENUE

1100-2533	1,628,797
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COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY T

1100-2728	28,983
BOSTON CONVENTION CENTER TRUST	
1599-2221	33,000,000
COMMONWEALTH CARE TRUST FUND	
1599-5819	605,637,393

Operational Services Division

The Operational Services Division (OSD) administers the procurement process by establishing statewide contracts for goods and services that ensure value, provide customer satisfaction and support the socio-economic and environmental goals of the Commonwealth. OSD also provides specific operational services, including the Commonwealth Procurement Access and Solicitation System, Office of Vehicle Management, Surplus Property Program, Supplier Diversity Office, Environmentally Preferable Products (EPP) Procurement Program, Commonwealth Print Services, Special Education Pricing, Purchase-Of-Service Audit and Quality Assurance, Outreach and Training.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Operational Services Division	7,937	8,808	16,745	15,786

<http://www.mass.gov/osd>

Budgetary Direct Appropriations 1,033,080

ENHANCED VENDOR AUDITING

1775-0106	For the operation of an enhanced vendor auditing unit within the operational services division	478,371
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SUPPLIER DIVERSITY OFFICE

1775-0200	For the operation of the supplier diversity office	554,709
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Intragovernmental Service Fund 8,647,566

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

1775-0800	For the purchase, operation and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel Intragovernmental Service Fund ... 100%	7,647,565
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CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities Intragovernmental Service Fund ... 100%	1,000,000
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Retained Revenue **6,904,020**

STATEWIDE CONTRACT FEE

1775-0115	For the operational services division; provided, that the division may expend for the purpose of procuring, managing and administering statewide contracts an amount not to exceed \$5,546,020 from revenue collected from the statewide contract administrative fee; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses including the costs of personnel and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	5,546,020
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HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	The operational services division may expend for the operation of the division an amount not to exceed \$500,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided, the division may only retain revenues collected in excess of \$100,000; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	500,000
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SURPLUS SALES RETAINED REVENUE

1775-0600	The operational services division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$750,000 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	750,000
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REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	The operational services division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$53,000 from fees charged for those goods and services	53,000
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FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$55,000 in revenues collected from the sale of federal surplus property	55,000
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Trust Spending **160,594**

STATEWIDE TRAINING AND RESOURCE EXPOSITION

1775-0120 152,724

UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

1775-0123 6,570

UNIFIED CERTIFICATION PROGRAM TRUST

1775-2220 1,300

Public Employee Retirement Administration Commission

The Public Employee Retirement Administration Commission (PERAC) was created for and is dedicated to the oversight, guidance, monitoring and regulation of the Massachusetts Public Pension Systems. The professional, prudent and efficient administration of these systems is the public trust of PERAC and each of the 105 public pension systems for the mutual benefit of the public employees, public employers and citizens of Massachusetts. The stewardship of the public trust is for the sole purpose of providing the benefits guaranteed to the public employees who have dedicated their professional careers to the service of the people of the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Public Employee Retirement Administration Commission	0	8,555	8,555	0

<http://www.mass.gov/perac>

Trust Spending **8,554,529**

PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

1108-6000 8,554,529

Teachers Retirement Board

The mission of the Teachers' Retirement Board is to ensure that members of the Massachusetts Teachers' Retirement System achieve and maintain a successful and secure retirement through responsible benefits administration, financial integrity and the provision of outstanding services.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Teachers Retirement Board	0	1,618,027	1,618,027	2,500

<http://www.mass.gov/mtrs>

<i>Trust Spending</i>	1,618,026,675
TEACHER PENSION PAYMENTS	
1108-1020	1,118,232,628
ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	
1108-1023	50,000
E-RETIREMENT PROJECT	
1108-2058	9,620,300
TEACHERS' RETIREMENT BOARD ADMINISTRATION	
1108-4000	10,123,747
TEACHERS ANNUITIES FUND-RECEIPTS	
7025-9600	480,000,000

The Health Care Security Trust

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
The Health Care Security Trust	0	0	0	0

Education

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Community Colleges	240,859	843,024	1,083,883	6,880
Department of Early Education and Care	630,941	13,813	644,754	198,491
Department of Elementary and Secondary Education	4,954,764	916,393	5,871,157	8,305
Department of Higher Education	248,572	14,651	263,223	0
Office of the Secretary of Education	27,503	73,828	101,331	0
Other State Universities and Colleges	210,480	712,359	922,839	6,132
University of Massachusetts	479,335	861,961	1,341,296	132,032
TOTAL	6,792,454	3,436,029	10,228,483	351,840

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Community Colleges	3,410	3,645	3,880	3,688	3,688
Department of Early Education and Care	186	178	171	177	177
Department of Elementary and Secondary Education	247	218	222	240	256
Department of Higher Education	46	42	40	49	49
Office of the Secretary of Education	43	58	60	63	82
Other State Universities and Colleges	3,156	3,315	3,266	3,286	3,286
University of Massachusetts	5,297	5,802	5,221	5,421	5,421
TOTAL	12,385	13,259	12,861	12,925	12,960

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Department of Early Education and Care

The Massachusetts Department of Early Education and Care provides the foundation that supports all children in their development as lifelong learners and contributing members of the community and supports families in their essential work as parents and caregivers.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Early Education and Care	630,941	13,813	644,754	198,491

<http://www.mass.gov/eec>

Budgetary Direct Appropriations

630,940,758

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

3000-1000 For the administration of the department of early education and care and the costs of field operations and licensing provided through the department; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information is provided in a manner that meets all applicable federal and state privacy and security requirements

12,844,972

ACCESS MANAGEMENT

3000-2000 For regional administration and coordination of resource and referral services; provided, that services shall focus on ensuring families have access to high quality information, resources and referrals that meet their specific needs and are educated regarding cost, quality and availability of early education and out of school time care and that provider development and engagement services support intentional, coordinated and measureable efforts that are aligned with the Massachusetts Quality Rating and Improvement System (QRIS) and ensure provider access to training and technical assistance that links to the department's licensing requirements and standards; and provided further, that funding for activities shall include, but not be limited to, program coordination and support, voucher management for income eligible families and families referred by the department of transitional assistance, outreach to hard-to-reach populations, intake and eligibility services for families seeking financial assistance to enroll in early education and out of school time programs and resource and referral for families with disabilities in child care programs

7,933,862

CHILDREN'S TRUST FUND OPERATIONS

3000-2050	For the administration of the Children's Trust Fund; provided, that the department shall not exercise any supervision or control with respect to the board of the trust fund	1,055,709
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SUPPORTIVE CHILD CARE

3000-3050	For early education and care for families referred by the department of children and families; provided, that funds may be used to provide services during a transition period for families upon closure of their case; provided further, that foster families identified by the department of children and families who would benefit from supportive child care services may also receive funding from this item; provided further, that the department of children and families shall work with the department of early education and care to maintain a centralized waiting list to detail the children eligible for services from this item; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000, 3000-4050 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before the transfer	80,227,189
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TEMPORARY ASSISTANCE FOR NEEDY FAMILY RELATED CHILD CARE

3000-4050	For financial assistance for families currently involved with or transitioning from Temporary Assistance to Needy Families to enroll in an early education and care program; provided, that early education and care shall be available to former participants who are working for up to 1 year after termination of their TANF benefits; provided further, that all early education and care providers which are part of a public school system shall be required to accept vouchers funded by this item; provided further, that the department may provide early education and care benefits to parents who are under 18 years of age, who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work and training-related activities or a combination thereof for at least the minimum number of hours required by regulations; and provided further, that the department may provide early education and care benefits to certain other former TANF recipients who are participating in education or training in compliance with regulations from the department of transitional assistance; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 30 days before the transfer	128,063,499
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CHILD CARE ACCESS

3000-4060	For income-eligible early education and care programs; provided, that teen parents at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that not more than \$2 per child	226,697,976
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per hour shall be paid for the services; provided further, that early education and care slots funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that the department may expend funds from this item on grants to support inclusive learning environments; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000, 3000-3050 and 3000-4050, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 10 days before the transfer; provided further, that this plan shall be filed with the house and senate chairs of the joint committee on education, the chairs of the house and senate committees on ways and means and the secretary of administration and finance; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary

EARLY EDUCATION PROVIDER QUALITY INVESTMENTS

3000-4065	For a reserve to improve the quality of the commonwealth's child care system by enabling child care providers to better attract and retain quality staff; provided, that payments from this reserve shall be distributed by the office of child care services to increase reimbursement rates for subsidized child care; provided further, that the increases shall be directed to expenditures for salaries, benefits, and stipends for professional development of child care workers; provided further, that up to \$17,586,713 shall be spent on fiscal year 2014 rate increases related to new transportation related regulation promulgated by the department; and provided further, that remaining funds shall be allocated to adjust rates of reimbursement paid to each provider by the same percentage across the commonwealth	30,586,713
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PRE SCHOOL INITIATIVE

3000-4070	For fiscal year 2014 costs associated with the phased-in provision of universal access to high quality pre-school education and care to all eligible pre-school age children on the wait list for services maintained by the department under 3000-4060; provided, that services shall be provided through vouchers or contracts within a publicly funded, mixed delivery system; provided further, that a key goal of that system shall be contributing to third grade reading proficiency; provided further, that the department shall collaborate with the department of elementary and secondary education in establishing standards that ensure such proficiency by third grade; provided further, that the department shall promote high quality education and care by setting voucher and contract rates and other requirements under this program using the QRIS; provided further, that the department shall provide monthly updates not later than the first day of every month to the house and senate chairs of the joint committee on education, the chairs of the house and senate ways and means committees, the secretary of administration and finance and the secretary of education on the number of children provided services by this appropriation, the quality ratings of the placements provided, the number of children found ineligible for services and removed from the wait list during the validation process, the number of children of pre-school age added to the wait list during the previous month and the net change to the wait list over that month; and provided further, that the department shall work jointly with the department of elementary and secondary education and the chief information officer of the secretariat of education to ensure longitudinal analysis of the educational	25,150,000
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efficacy of the pre-school provided through this account and the success of children so served at attaining reading proficiency by third grade

INFANT AND TODDLER INITIATIVE

3000-4075	<p>For fiscal year 2014 costs associated with the phased-in provision of universal access to high quality education and care to all eligible infants and toddlers on the wait list for services maintained by the department under 3000-4060; provided, that services shall be provided through vouchers or contracts within a publicly funded, mixed delivery system; provided further, that a key goal of that system shall be contributing to third grade reading proficiency; provided further, that the department shall collaborate with the executive office of health and human services in establishing standards that ensure children provided services under this item meet age-appropriate developmental intellectual, emotional, social and psychological goals; provided further, that the department shall promote high quality education and care by setting voucher and contract rates and other requirements under this program using the QRIS; provided further, that the department shall provide monthly updates not later than the first day of every month to the house and senate chairs of the joint committee on education, the chairs of the house and senate ways and means committees and the secretary of education on the number of children provided services by this appropriation, the quality ratings of the placements provided, the number of children found ineligible for services and removed from the wait list during the validation process, the number of children of pre-school age added to the wait list during the previous month and the net change to the wait list over that month; and provided further, that the department shall work jointly with the department of elementary and secondary education and the chief information officer of the secretariat of education to ensure longitudinal analysis of the educational efficacy of the education and care provided through this account and the success of children so served at attaining reading proficiency by third grade</p>	31,600,000
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QUALITY EFFORTS

3000-4080	<p>For quality improvement initiatives to ensure the highest educational quality among providers of early education and care and to assist early educators and providers in attaining higher levels of proficiency, skill and quality as measured by the QRIS; provided, that funds may be expended on early educator scholarships, intentional professional development, classroom based grants to enhance the quality of education and care provided to recipients of voucher and contract care and such additional measures as the department deems necessary to achieving kindergarten readiness and third grade reading proficiency for every child served; provided further, that funds may be expended for a K1 pilot grant program, which shall assist districts in gateway cities or which have achievement gaps, and level three and four schools, in offering education on a voluntary basis to all four year olds served by the school or district; provided further, the funds may be expended to provide birth to grade three services in the commonwealth which will sustain and build upon improved early learning outcomes throughout the early elementary school years; provided further, that the department shall work with the department of elementary and secondary education and the department of higher education to prepare children for school success by reviewing approaches for a birth to grade three system that include resources for cross-sector work, administrator quality and capacity, teacher and teaching quality, instructional tools, learning environment, data-driven improvement, engaged families and access, transitions and pathways; provided further, that the department and the department of elementary and secondary education shall work together to align and clearly define the expectations of learning for children and to develop common standards and an assessment system to monitor and report</p>	30,000,000
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student progress; provided further, that the department of elementary and secondary education and the department of higher education shall review instructional tools and practices, including curriculum content, alignment of standards and curricula, and pedagogical methods to foster teacher/early educator collaboration and develop shared and intentional professional development and instructional competencies; and provided further, that funds shall not be expended under this item until a plan for such spending is developed by the commissioner and sent by vote of the board of early education and care for joint approval by the secretaries of education and administration and finance

KINDERGARTEN ENTRY ASSESSMENT SYSTEM

3000-4090	For the ongoing costs associated with the kindergarten readiness assessment system currently being developed by the department with federal funding	3,200,000
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GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	8,000,000
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UNIVERSAL PRE-KINDERGARTEN

3000-5075	<p>For the Massachusetts Universal Pre-Kindergarten Program; provided, that funds from this item shall be expended on grants to improve the quality of and expand access to preschool programs and services to children from the age of 2 years and 9 months until they are kindergarten eligible; provided further, that in awarding grant funds under this program, preference shall be given to establishing preschool classrooms in towns and cities with schools and districts at risk of or determined to be underperforming in accordance with sections 1J and 1K of chapter 69 of the General Laws, schools and districts which have been placed in the accountability status of identified for improvement, corrective action, or restructuring pursuant to departmental regulations or which have been designated commonwealth priority schools or commonwealth pilot schools pursuant to said regulations, schools or districts with a high percentage of students scoring in levels 1 and 2 on the Massachusetts comprehensive assessment system (MCAS) exams or programs which serve children not less than 50 per cent of whom are from families earning at or below 85 per cent of the state median income; provided further, that funds may also be used to enhance community-wide capacity building efforts within statewide parameters established by the board; provided further, that any newly-funded programs designated as Massachusetts Universal Pre-Kindergarten Program participants shall fall within the quality standards established by the QRIS; provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance program quality through participation in the QRIS, enhance program ability to interpret and use assessment data effectively, enhance developmentally-appropriate practices, incorporate ancillary services into the program, facilitate or provide access to wrap-around services for working families or increase capacity to expand access to age-eligible children on the centralized waitlist maintained by the department; provided further, that preference shall be given in awarding grants to those programs which demonstrate affordability for middle class and working class parents according to standards to be developed by the department; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without</p>	7,432,383
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municipal appropriation, notwithstanding any general or special law to the contrary

EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from these programs; and provided further, that eligible recipients for such grants may include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, child care resource and referral centers and other qualified entities	750,000
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CHILDREN'S TRUST FUND

3000-7000	For the operation of the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents	10,483,563
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SERVICES FOR INFANTS AND PARENTS

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that supports funded through this item shall be provided to improve the quality of practice of individual providers and to align programs with the QRIS; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through items 3000-6000 and 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that grants funded through this item shall be in alignment with the quality requirements of the Massachusetts Universal Pre-Kindergarten Program and the QRIS; provided further, that the department shall take steps to streamline activities and programs funded through this item; provided further, that funds may be expended for the home-based parenting, family literacy and school readiness program known as the parent-child home program; and provided further, that the department may expend funds from the item on grants for supplemental services for children with individualized education plans	18,164,890
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FAMILY ENGAGEMENT TO SUPPORT READING PROFICIENCY BY GRADE 3

3000-7051	For implementation of the competitively bid reading proficient by grade three grant program, for the purpose of creating language and literacy rich home and school environments, which shall support the goal of all students reaching	3,000,000
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reading proficiency by grade three; provided, that supports funded through this item shall include parent classes and workshops, with a focus on fathers, pregnant and parenting teens, home visiting programs, family literacy programs to support adult literacy as well as quality literacy programming for participants' pre-school aged children, professional development and training for child care providers in working with families, parent-child playgroups and professional development opportunities that engage both child care providers and K-12 educators; provided further, that eligible grantees shall include community providers, school districts, home visiting programs, education collaboratives, licensed child care providers, institutions of higher education and Readiness Centers; provided further, that grantees must demonstrate alignment with school district literacy strategies and goals; and provided further, that grantees must demonstrate how the proposed supports will contribute to increased reading proficiency in the school district served by the program

REACH OUT AND READ

3000-7070	For Reach Out and Read, a research-proven, pediatric literacy intervention program, which trains doctors and nurse practitioners to provide advice to parents on reading aloud to children and books for children living in poverty and in underperforming school districts through programs established in community health centers, medical practices and hospitals; provided, that the funds distributed through Reach Out and Read shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding; and provided further, that Reach Out and Read shall issue a report to the department, house and senate committees on ways and means and the joint committee on education, no later than February 15, 2014, detailing program success in meeting measurable goals and benchmarks	750,000
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COMPREHENSIVE SUPPORT SERVICES

3000-8000	For a competitive grant program to increase access to comprehensive support services for families with children birth to age 5 in communities with low-performing schools as designated by the department of elementary and secondary education, for the purpose of ensuring that students arrive at school ready to learn and to achieve reading proficiency by grade three; provided that, eligible grantees shall include partnerships between early education providers and community-based providers of mental health and social services; provided further, that grantees shall serve high-need families in their local communities; provided further, that successful applicants will demonstrate a shared vision for how best to establish a network of services and supports for children, youth and families in the local community; provided further that the department and the child and youth readiness cabinet will jointly approve and administer grants that support the goal of enhanced cooperation and collaboration across the state departments and agencies that serve the commonwealth's children, youth and families; and provided further, that in their review, the department and the child and youth readiness cabinet will ensure grantees align their work with existing state agency efforts to support children, youth and families	5,000,000
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Federal Grant Spending**13,789,848****FY07 HEAD START**

3000-0708	For the purposes of a federally funded grant entitled, FY07 Head Start	175,000
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RACE TO THE TOP EARLY LEARNING CHALLENGE

3000-2010	For the purposes of a federally funded grant entitled, Race to the Top Early Learning Challenge	13,014,593
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STATE ADVISORY COUNCIL GRANT-ARRA

3000-5050	For the purposes of a federally funded grant entitled, Head Start Advisory Council - ARRA	50,000
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CHILD ABUSE PREVENTION

3000-9002	For the purposes of a federally funded grant entitled, Child Abuse Prevention	550,255
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Trust Spending	23,050
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LICENSE PLATE QUALITY

4130-2900		23,050
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Department of Elementary and Secondary Education

The Department of Elementary and Secondary Education (ESE) is committed to preparing all students for success in the world that awaits them after high school. Whether you are a student, parent, educator, community leader, taxpayer, or other stakeholder interested in education, we invite you to join us in this endeavor.

We are guided by this mission...

"To strengthen the Commonwealth's public education system so that every student is prepared to succeed in postsecondary education, compete in the global economy, and understand the rights and responsibilities of American citizens, and in so doing, to close all proficiency gaps."

And by these goals...

- * Strengthen curriculum, instruction, and assessment
- * Improve educator effectiveness
- * Turn around the lowest performing districts and schools
- * Use data and technology to support student performance

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	4,954,764	916,393	5,871,157	8,305

<http://www.mass.gov/doe>

Budgetary Direct Appropriations	4,952,921,612
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005	For the operation of the department of elementary and secondary education	13,892,387
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PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012	For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools	18,142,582
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LITERACY PROGRAMS

7010-0033	For consolidated literacy programs and grants to cities, towns and regional school districts; provided, that evaluations shall be compared to measurable goals and benchmarks that shall be developed by the department; provided further, that this program shall provide ongoing documentation and evaluation of results; provided further, that Bay State Reading Institute, Inc, shall be an eligible applicant for these funds; and provided further, that funds may be expended for this purpose through August 31 of the following fiscal year	3,797,940
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SCHOOL TO CAREER CONNECTING ACTIVITIES

7027-0019	For school-to-career connecting activities; provided, that the board of elementary and secondary education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, provide mentoring and instruction on the job, and work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job	2,871,370
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ENGLISH LANGUAGE ACQUISITION

7027-1004	For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws; provided, that funds may be expended for the RE-TELL initiative; and provided further, that funds may be expended for this purpose through August 31 of the following fiscal year.	3,345,312
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SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	7,792,343
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KINDERGARTEN EXPANSION GRANTS

7030-1002	For kindergarten expansion grants to provide awards to encourage the transition of half day classrooms into full-day kindergarten classrooms and to continue quality enhancement of existing full-day kindergarten classrooms; provided, that the department shall administer the grant program with the	23,948,947
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primary purpose of encouraging the voluntary expansion of high quality, full-day kindergarten education; provided further, that preference shall be given to transition grants that expand full day classrooms in districts and schools not served by full day classrooms in fiscal year 2014 and for continuation grants for classrooms whose student population has not yet been included in the October 1 full day kindergarten enrollment count under chapter 70 of the general laws; provided further, that continuation quality enhancement grants for classrooms whose student population has been included in the October 1 headcount for purposes of calculating aid under chapter 70 shall not be made until all qualified and eligible applicants for transition grants and year 1 continuation grants have been awarded; provided further, that, when the district reports new enrollment due to newly expanded full day kindergarten classrooms, the department shall calculate the foundation budget increase due to the expansion and the additional aid generated for the district by the expansion and shall ensure that the sum of the additional chapter 70 aid and the continuation grant for the expanded classrooms does not exceed the increase in the foundation budget calculated for those classrooms; provided further, that preference shall be given to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws, schools and districts in levels 4 or 5, schools and districts with high percentages of students scoring in levels 1 or 2 on the MCAS exam and school districts which serve free or reduced lunch to at least 35 per cent of its students, as determined by the department based on available data; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and, notwithstanding any general or special law to the contrary, shall be expended by the school committee of such city, town or regional school district without further appropriation; provided further, that such program shall supplement and shall not supplant currently funded local, state and federal programs at the school or district; provided further, that not later than November 17, 2014, the department shall report to the house and senate committees on ways and means on the total number of grants requested and awarded; provided further, that the report shall detail common factors associated with both successful and unsuccessful applications, discuss statewide impediments and include the total number of full-day and half-day kindergarten classrooms projected to be in operation in public schools in fiscal year 2014; provided further, that all kindergarten programs previously funded through community partnership councils at the department of early education and care may receive grants from this item; and provided further, that no funds shall be expended for personnel costs

EARLY INTERVENTION TUTORIAL LITERACY

7030-1005	For Reading Recovery, a one-to-one, early intervention, individual tutorial literacy program designed as a pre-special education referral and short-term intervention for children who are at risk of failing to read in the first grade; provided, that this program shall provide ongoing documentation and evaluation of results; provided further, that the evaluation shall be compared to measurable goals and benchmarks that shall be developed by the department; and provided further, that Reading Recovery shall provide to the house and senate committees on ways and means and the joint committee on education a report detailing, by recipient, program success in meeting measurable goals and benchmarks	400,000
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ADULT BASIC EDUCATION

7035-0002	For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at	35,178,721
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adult learning centers, including grants to public and non-public entities; provided, that additional funds available through this account in fiscal year 2014 shall be available exclusively for the purpose of providing services to adult English language learners; and provided further, that funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary

HOMELESS STUDENT TRANSPORTATION

7035-0005	For reimbursements to cities, towns and regional school districts for the cost of transportation of nonresident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item	6,050,000
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TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item	44,521,000
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NON-RESIDENT PUPIL TRANSPORT

7035-0007	For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools or collaboratives for certain expenditures for transportation of non-resident pupils to any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school or collaborative under section 8A of chapter 74 of the General Laws; provided, that upon receipt by the department of elementary and secondary education of required transportation cost reports, the department shall reimburse no more than 50 per cent of the total cost certified by the department; provided further, that the reports shall meet criteria established by the department; and provided further, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item	250,000
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ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035	For implementation of a competitively bid, statewide performance-based, integrated program to increase participation and performance in advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering and mathematics; provided, that these funds shall support all of the following program elements, without exception, for each school: open access to courses, equipment and supplies for new and expanded advanced placement courses, support for the costs of advanced placement exams and support for student study sessions; provided further, that these funds support teacher professional development, including a College Board endorsed advanced placement summer institute for math and science advanced placement teachers; provided further, that such program shall provide a matching amount of at least \$1,000,000 in private funding for direct support of teachers and other uses; provided further, that the program be chosen through a single	2,000,000
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competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31; provided further, that this program shall work in conjunction with an existing, separately funded statewide pre-advanced placement program; and provided further, that the department shall deliver to the legislature an independent evaluation of these programs and their impact on student achievement, particularly as they relate to closing achievement gaps.

SCHOOL LUNCH PROGRAM

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act.	5,426,986
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SCHOOL BREAKFAST PROGRAM

7053-1925	For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services	4,121,215
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CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed under section 3 of this act	4,397,257,332
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CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENT

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	230,489,222
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EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029	For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws	2,979,388
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FINANCIAL LITERACY PROGRAM

7061-0928	For a competitive grant program to promote financial literacy; provided, that the program shall equip students with the knowledge and skills needed to enable students to make critical decisions regarding personal finances; provided further, that the department of elementary and secondary education shall develop a 3 year pilot program for 10 public high schools on financial literacy education for implementation for the school year beginning in 2013; and provided further, that the pilot program shall be a competitive grant	250,000
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process for high schools serving gateway municipalities, as defined in section 3A of chapter 23A of the General Laws

CHARTER SCHOOL REIMBURSEMENT

7061-9010	For the current fiscal year, reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for Commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding subsection (ff) of section 89 or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2014 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by section 89, the department shall fully reimburse the cost of the per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under subsection (gg) of section 89	80,270,928
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INNOVATION SCHOOLS

7061-9011	For competitive grants to school districts for planning, implementation and enhancement of Innovation Schools; provided, that, in the case of planning grants, applicants have received approval of the Innovation School prospectus from the screening committee; provided further, that, in the case of implementation grants, the applicant has received final approval of the Innovation School from the local school committee; provided further, that Innovation Schools looking to enhance their Innovation School plans have demonstrated progress in meeting the school's measurable annual goals and have a compelling plan for enhancing their Innovation School plan; provided further, that priority will be given to schools proposed in Level 3 and 4 districts; and provided further, that up to \$365,000 may be expended to provide technical assistance and support to Innovation Schools applicants during planning and implementation	1,465,000
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EDUCATION TECHNOLOGY PROGRAM

7061-9200	For statewide data collection and analysis for schools and districts	795,441
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STUDENT AND SCHOOL ASSESSMENT

7061-9400	For student and school assessment	24,276,033
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MCAS LOW-SCORING STUDENT SUPPORT

7061-9404	For grants to cities, towns, regional school districts and charter schools to provide academic support and remediation for the MCAS exam; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	9,575,175
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TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS

7061-9408	For targeted intervention to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws	9,755,007
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EXTENDED LEARNING TIME GRANTS

7061-9412	<p>For grants to cities, towns and regional school districts for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and districts that submitted qualifying applications which were approved by the department in fiscal year 2013 and include a minimum of an additional 300 hours on a mandatory basis for all children attending that school; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels 1 or 2 on the MCAS, districts with proposals that have the greatest potential for district-wide impact, districts that plan to utilize partnerships with community-based organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities such as small group tutoring, homework help, music, arts, sports, physical activity, health and wellness programs, project-based experiential learning and additional time for teacher preparation or professional development; provided further, that the department shall only approve implementation proposals that assume not more than \$1,300 per pupil per year in future state appropriations of expanded learning time implementation funds; provided further, that in extraordinary cases, the department may exceed the \$1,300 per pupil per year limit; provided further, that the department shall review all qualified proposals and award approved grants not later than August 16, 2013; provided further, that, for this item, appropriated funds may be expended through August 31, 2014 to allow for planning and implementation during the summer months; provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; provided further, that no funds shall be expended for personnel costs at the department of elementary and secondary education; provided further that \$4,872,000 shall be used to support grants to cities, towns and regional school districts for planning grants to support longer school days or years in schools where the majority of students are low-income; and provided further, that funds may be used to support continuation of expanded learning time initiatives in schools previously using federal school improvement funds for this purpose and to support charter schools, including commonwealth charter schools, offering a longer school day</p>	19,040,030
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CONCURRENT ENROLLMENT FOR DISABLED STUDENTS

7061-9600	<p>For a discretionary grant program to provide funding to school districts and state public institutions of higher education that partner together to offer concurrent enrollment programs for students with disabilities as defined in section 1 of chapter 71B of the General Laws, who are between 18 and 22 years of age, inclusive, provided that the grant program shall be limited to students who are considered to have severe disabilities</p>	475,000
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AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	<p>For grants or subsidies for after-school and out-of-school programs</p>	1,410,000
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ALTERNATIVE EDUCATION GRANTS

7061-9614	For the alternative education grant program established under section 1N of chapter 69 of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of section 1N of chapter 69	146,140
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YOUTH-BUILD GRANTS

7061-9626	For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services	2,000,000
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MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds and the amount and source of matching funds raised to the department of elementary and secondary education	400,000
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TEACHER CONTENT TRAINING

7061-9804	For teacher content training in math and science; provided, that the training shall include math specialist, Massachusetts test for educator licensure preparation and advanced placement training; and provided further, that the courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge	346,162
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REGIONALIZATION BONUS

7061-9810	For regional bonus aid under to subsection (g) of section 16D of chapter 71 of the General Laws	251,950
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Federal Grant Spending	911,755,961
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ADVANCED PLACEMENT FEE PAYMENT PROGRAM

7035-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program	388,857
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ADULT EDUCATION - STATE GRANT PROGRAM

7038-0107	For the purposes of a federally funded grant entitled, Adult Education - State Grant Program	10,544,513
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TITLE I GRANTS TO LOCAL EDUCATION AGENCIES

7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	211,542,395
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MIGRANT EDUCATION

7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,666,499
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TITLE I - NEGLECTED AND DELINQUENT CHILDREN

7043-1005	For the purposes of a federally funded grant entitled, Title I - Neglected and Delinquent Children	2,658,885
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SCHOOL IMPROVEMENT GRANTS

7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	8,739,498
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TEACHER AND PRINCIPAL TRAINING AND RECRUITING

7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	32,643,871
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MATH AND SCIENCE PARTNERSHIPS

7043-2003	For the purposes of a federally funded grant entitled, Math and Science Partnerships	1,370,732
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ENGLISH LANGUAGE ACQUISITION

7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	13,247,410
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AFTER SCHOOL LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	16,672,123
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STATE ASSESSMENTS AND RELATED

7043-6001	For the purposes of a federally funded grant entitled, State Assessments and Related	8,893,622
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EDUCATION FOR HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	924,385
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SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	285,346,905
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PRESCHOOL GRANTS

7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	9,701,776
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VOCATIONAL EDUCATION BASIC GRANTS

7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	17,849,432
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PROJECT FOCUS ACADEMY

7044-0020	For the purposes of a federally funded grant entitled, Project Focus Academy	1,099,989
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MASSACHUSETTS HIGH SCHOOL GRADUATION INITIATIVE

7048-1500	For the purposes of a federally funded grant entitled, Massachusetts High School Graduation Initiative	2,324,860
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TEACHER INCENTIVES

7048-2700	For the purposes of a federally funded grant entitled, Teacher Incentives	6,695,570
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MIGRANT STUDENT RECORDS EXCHANGE SYSTEM STATE DATA QUALITY

7048-9144	For the purposes of a federally funded grant entitled, Migrant Student Records Exchange System State Data Quality	60,000
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NUTS FRESH FRUITS AND VEGETABLES

7053-2008	For the purposes of a federally funded grant entitled, Nuts Fresh Fruits and Vegetables	2,846,769
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CHILD NUTRITION GRANT STATE PROGRAM REVIEW

7053-2010	For the purposes of a federally funded grant entitled, Child Nutrition Grant State Program Review	1,243,648
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SPECIAL ASSISTANCE FUNDS

7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	193,519,474
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CHILD CARE PROGRAM

7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	59,208,311
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TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	927,031
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SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN

7053-2202	For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	7,327,924
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ACCELERATED STUDENT SUCCESS FROM PRESCHOOL - I-PASSPORT - ARRA

7060-9200	For the purposes of a federally funded grant entitled, Accelerated Student Success From Preschool - I-Passport - ARRA	5,217,564
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OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMIN

7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs	3,706,465
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CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	5,387,453
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Retained Revenue		1,842,712
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TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	1,842,712
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Trust Spending		4,636,941
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EDUCATION RESEARCH TRUST FUND

7010-0021		188,077
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DESE CONFERENCE ACCOUNT

7010-0024		15,826
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BROAD RESIDENCY TRUST

7010-2763		2,009
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ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES

7010-2901		2,350,400
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SCHOOL IMPROVEMENT TRUST FUND

7010-4001		38,393
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JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND

7010-5001		5,790
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GREEN SCHOOLS SPECIALIST RENEWABLE ENERGY

7010-5400		48,081
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PARCC EXPENDABLE TRUST

7010-7272		113,498
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MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY

7010-8700	86,779
MASSACHUSETTS TEACHER OF THE YEAR TRUST FUND	
7010-9601	15,212
ADULT EDUCATION - RESTITUTION	
7038-0139	54,060
ACCESSIBLE INSTRUCTIONAL MATERIALS EXPENDABLE TRUST	
7048-3122	10,687
NELLIE MAE EDUCATION FOUNDATION EXPENDABLE TRUST 2	
7048-3124	4,477
NGA CENTER FOR BEST PRACTICES EXPENDABLE TRUST	
7048-4100	27,950
SCHOOL LUNCH DISTRIBUTION	
7053-2101	1,675,702

Department of Higher Education

The Department of Higher Education is responsible for defining the mission of and coordinating the Commonwealth's system of public higher education and its institutions. The mission of the Department of Higher Education is to ensure that Massachusetts residents have the opportunity to benefit from a higher education that enriches their lives and advances their contributions to the civic life, economic development, and social progress of the Commonwealth. To that end, the programs and services of Massachusetts higher education must meet standards of quality commensurate with the benefits it promises and must be truly accessible to the people of the Commonwealth in all their diversity.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Higher Education	248,572	14,651	263,223	0

<http://www.mass.edu>

Budgetary Direct Appropriations
248,572,054

DEPARTMENT OF HIGHER EDUCATION

7066-0000	For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the	1,922,521
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commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training and accountability initiatives

OFFICE OF COORDINATION

7066-0004	For the office of coordination within the department of higher education	400,000
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COMPACT FOR EDUCATION

7066-0005	For the commonwealth's share of the cost of the compact for education	41,310
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NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009	For the New England Board of Higher Education	184,500
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WORKFORCE DEVELOPMENT GRANTS TO COMMUNITY COLLEGES

7066-0015	For efforts to coordinate statewide and regional alignment of workforce development initiatives across the commonwealth's public higher education institutions; provided, that eligible uses of the funds shall include, but not be limited to: (1) the development of a comprehensive response to the needs of both employers and workers (adult and traditional age students) by aligning skill training and certificate and degree programs with critical workforce needs in high-demand fields, (2) the promotion of regional job growth by supporting the work of community colleges in responding to employer needs for a middle-skill workforce,(3) providing for scholarships to support students pursuing career pathways in high-demand fields, (4) the development of systems and infrastructure to promote and coordinate alignment of workforce training and education programs among the commonwealth's public education institutions, and (5) the development of partnerships with regional and local workforce development, education and training institutions Community College Fund ... 100%	6,149,999
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FOSTER CARE FINANCIAL AID

7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support	1,075,299
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DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019	For the department of higher education to support the dual enrollment program allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient	750,000
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NURSING AND ALLIED HEALTH EDUCATION WORKFORCE DEVELOPMENT

7066-0020	For the nursing and allied health workforce development initiative, to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health; provided, that the amount appropriated in this item shall be transferred to the nursing and allied health workforce development trust fund established by section 33 of chapter 305 of the acts of 2008; provided further, that funds shall be transferred to the trust fund according to an allotment schedule adopted by the executive office for administration and finance; and provided further, that the department of higher education shall provide monthly expenditure reports to the executive office of administration and finance	400,000
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FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the community colleges, state universities or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education	3,233,842
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SCHOOLS OF EXCELLENCE

7066-0024	For the school of excellence program at the Worcester Polytechnic Institute	1,370,438
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PERFORMANCE MANAGEMENT SET ASIDE

7066-0025	For the Performance Management Set Aside incentive program for the University of Massachusetts, state universities and community colleges; provided, that such funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and goals articulated in the commonwealth's Vision Project; and provided further, that \$150,000 shall be expended for the establishment and administration of the commission on higher education efficiencies and finance General Fund ... 53.33% Community College Fund ... 46.67%	7,500,000
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SCIENCE TECHNOLOGY ENGINEERING AND MATHEMATICS PIPELINE FUND

7066-0035	For the support of science, technology, engineering, and mathematics (STEM) initiatives through the STEM pipeline fund established in the 2006 Economic Stimulus Act	1,500,000
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HIGHER EDUCATION CONSULTANT

7066-0111	For the hiring of a consultant or institution with documented expertise in policy and research of state universities; provided, that the consultant shall assist in the development of a funding formula for state universities that considers factors including, but not limited to, the role of state universities in the regional economies of the state, their success, where applicable, at graduating effective educators and providing effective skills enhancement for current educators and their performance on the metrics of the vision project; and provided further, that said formula shall be provided not later than December 31, 2013 to the secretary of administration and finance and the chairs of the house and senate ways and means committees Community College Fund ... 100%	100,000
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COMPLETION INCENTIVE GRANTS

7066-1300	For financial aid to lower-income students enrolled at community colleges, state universities, and the University of Massachusetts to incentivize and reward the timely and successful completion of degree and certificate programs; provided, that funding shall be allocated to expand upon the Completion Incentive Grant Fund that is being managed by the department and increase the number of students who will receive this type of financial aid; provided further, that funding shall be allocated in accordance with student eligibility and program and institutional eligibility guidelines approved by the board of higher education; provided further, that the board of higher education shall review and revise eligibility and award guidelines on an ongoing basis to ensure that the funding is increasing graduation and success rates at the community colleges, state universities and University of Massachusetts campuses; and provided further, that the department shall provide an annual report to the secretary of education, the secretary of administration and finance, the house and senate chairs of the joint committee on education and the chairs of the house and senate ways and means committees regarding the numbers of students receiving this funding, the institutions at which they are enrolled and the impact of this funding on the successful and timely completion of degree and certificate programs	3,000,000
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STATE UNIVERSITY INCENTIVE GRANTS

7066-1400	For additional operational funding for state universities for efforts which advance the goals of the vision project; provided, that funding shall be allocated among the campuses by the commissioner of higher education with approval of the board of higher education taking into consideration discrepancies in per pupil funding between campuses, the relative progress each campus has made in achieving the metrics of the Vision Project, the collaboration each campus has shown in regional efforts to build the Massachusetts economy and workforce and other factors that the commissioner feels are vital to the creation of a robust and accountable system of public higher education in the commonwealth	12,500,000
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MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing or any other approved institution furnishing a program of higher education; provided, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance; and provided further, that	199,612,481
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not less than \$149,300,000 shall be made available for the MASSGrant program

TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For payments to the Tufts School of Veterinary Medicine; provided, that prior fiscal year costs may be paid from this item	3,250,000
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HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community and state colleges	5,581,664
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<i>Trust Spending</i>	14,650,770
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MATH SCIENCE TECHNOLOGY ENGINEERING GRANT FOUNDATION

7066-0109		1,500,000
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HIGHER EDUCATION COORDINATING COUNCIL LEGAL SERVICES

7066-1960		3,500
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REGENTS' EXTRAORDINARY EXPENSES TRUST

7066-6003		2,000
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VETERANS' EDUCATION TRUST FUND

7066-6004		300,000
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REGENTS' CENTRAL SERVICES TRUST

7066-6006		28,500
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REGENTS' LICENSING FEES TRUST ACCOUNT

7066-6008		280,000
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AGNES M. LINDSAY TRUST

7066-6010		10,500
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EDUCATIONAL OPPORTUNITY TRUST FUND

7066-6011		30,000
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NURSING AND ALLIED HEALTH TRUST

7066-6012		800,000
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VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD

7066-6035		30,000
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DAVIS EDUCATIONAL FOUNDATION GRANT EXPENDABLE TRUST

7066-6036 350,000

GEAR UP SCHOLARSHIP TRUST

7066-6666 316,270

NO INTEREST LOAN REPAYMENT ADMINISTRATION

7070-7002 11,000,000

Office of the Secretary of Education

The Executive Office of Education is responsible for realizing Governor Patrick's vision of a unified education system that provides a high quality education to all students. The office helps direct the Commonwealth's education agencies - Department of Early Education and Care, Department of Elementary and Secondary Education, Department of Higher Education and the University of Massachusetts system. In addition, the Executive Office of Education advises the Governor on matters of education policy, helps shape the Governor's policy agenda, advances the work of the Readiness Project and works with the Commissioners to build a seamless Pre-K - 20 public education system.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Secretary of Education	27,503	73,828	101,331	0

<http://www.mass.gov/edu>

Budgetary Direct Appropriations 27,502,831

EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700 For the provision of information technology services within the executive office of education 15,516,857

EXECUTIVE OFFICE OF EDUCATION

7009-6379 For the operation of the office of the secretary of the executive office of education 762,975

PROGRAMS FOR ENGLISH LANGUAGE LEARNERS IN GATEWAY CITIES

7009-6400 For grants to establish and operate high-quality, intensive, and targeted programs that will rapidly increase English language learning for middle and high school students in school districts serving Gateway Cities; provided, that grant applications must provide, at minimum, for after-school enrichment academies to operate during the spring of 2014; provided further, that applications may also provide for acceleration academies to be held during school vacations and/or for Saturday sessions during the spring of 2014; and provided further, that funds may be set aside for the administration of these programs 5,000,000

GATEWAY CITIES STUDENT SUPPORT COUNSELORS

7009-6401	For grants to establish or expand student support councils in school districts located in Gateway Cities, and to place student support counselors in schools within those districts who will coordinate the provision of support services, including, but not limited to, health and human services, to students within the school setting; provided, that funds shall be used to establish cross-sector, cross-stakeholder student support councils that will create strategic plans for delivering comprehensive student support services to students and families and also provide practical information and support to school districts and other educational institutions; provided further, that funds shall be used to hire district-level student support coordinators and school-level counselors; and provided further, that grant applications may also propose placing such counselors in early education or higher education settings where appropriate	3,640,000
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GATEWAY CITIES CAREER ACADEMIES

7009-6402	For grants to support the establishment of career academies in Gateway Cities, and to build stronger relationships and partnerships among high schools, institutions of higher education, local employers and workforce development entities in order to create multiple and seamless pathways to employment; provided, that funds shall be used to establish Education and Industry Coordinating Councils (EICCs); provided further, that the EICCs shall be chaired by the district superintendent and the chair of the local workforce investment board, and shall include representatives from district high schools, institutions of higher education, industry partners and local/regional employers; and provided further, that funding shall be used to engage in planning to establish career academies or to plan for the establishment of such academies during the following fiscal year	1,008,000
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GATEWAY CITIES EARLY LITERACY PROGRAMS

7009-6403	For grants to provide targeted professional development opportunities for educators working in family child care programs in Gateway Cities and to provide support to family members of children enrolled in these programs; provided, that funds shall be used to offer multiple types of professional development programs, including job-embedded opportunities, to educators on topics including, but not limited to, language and literacy development, especially for students for whom English is not their first language, creating literacy-rich environments and preparing children for kindergarten; provided further, that funds shall also be used to offer evening or Saturday sessions for family members to increase levels of understanding and engagement with literacy development; and provided further, that funds shall also be used to schedule home visits for children and families who need additional literacy support	575,000
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INNOVATION FUND

7009-6404	For the Commonwealth's contribution to the Commonwealth Education Innovation Trust Fund established by section 14B of chapter 6A of the General Laws; provided, that the executive office of education shall seek matching money from local and national funders, business and industry partners and other local organizations; and provided further, that funds shall be made available from the fund through grants to any district in the commonwealth whose approved applications propose to implement truly innovative and groundbreaking strategies that will close achievement gaps	1,000,000
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Federal Grant Spending **71,890,696**

STABILIZATION FUND RACE-TO-THE-TOP INCENTIVE GRANTS - ARRA

7060-7888	For the purposes of a federally funded grant entitled, Stabilization Fund Race-To-The-Top Incentive Grants - ARRA	71,890,696
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Intragovernmental Service Fund **1,860,363**

CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701	For the cost of information technology services provided to agencies of the executive office of education Intragovernmental Service Fund ... 100%	1,860,363
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Trust Spending **77,074**

READINESS EXPENDABLE TRUST

7009-6380		77,074
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Community Colleges

The fifteen Massachusetts Community Colleges offer open access to high quality and affordable academic programs, including associate degree and certificate programs. They are committed to excellence in teaching and learning and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework and lifelong learning opportunities.

Community colleges have a special responsibility for workforce development and through partnerships with business and industry, provide job training, retraining, certification and skills improvement. In addition, they assume primary responsibility in the public system for offering developmental courses, programs and other educational services for individuals who seek to develop the skills needed to pursue college-level study or enter the workforce.

Rooted in their communities, the colleges serve as community leaders, identifying opportunities and solutions to community problems and contributing to the region's intellectual, cultural, and economic development. They collaborate with elementary and secondary education and work to ensure a smooth transition from secondary to post-secondary education. Through partnerships with baccalaureate institutions, they help to promote an efficient system of public higher education.

The community colleges offer an environment where the ideas and contributions of all students are respected. Academic and personal support services are provided to ensure that all students have an opportunity to achieve academic and career success.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Community Colleges	240,859	843,024	1,083,883	6,880

Budgetary Direct Appropriations

240,328,898

MASSACHUSETTS COMMUNITY COLLEGES

7100-4000	For funding to community college campuses in the Commonwealth; provided, that funds shall be expended for the continued implementation of community college reform, for continued initiatives to strengthen the connections between the colleges, local businesses and regional workforce investment boards and to improve workforce training at the colleges; provided further, that funding shall be allocated among the campuses using the formula developed by the commissioner of higher education in consultation with the secretaries of education, labor and workforce development and housing and economic development; provided further, that the allocation of funds shall be approved by the board of higher education; provided further, that in developing the allocation among campuses, the commissioner shall ensure that no campus receives less in fiscal year 2014 than in fiscal year 2013; and provided further, that up to \$400,000 may be expended by the board and department of higher education on the administration of this allocation and other tasks associated with implementation of section 30 of this act General Fund ... 91.68% Community College Fund ... 8.32%	240,328,898
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Federal Grant Spending

4,271,489

BRC - TRIO - TALENT SEARCH

7503-6557	For the purposes of a federally funded grant entitled, TRIO - Talent Search	230,000
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BRC - SPECIAL SERVICES FOR DISADVANTAGED STUDENTS

7503-9711	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students	419,320
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BRC - UPWARD BOUND PROGRAM

7503-9714	For the purposes of a federally funded grant entitled, Upward Bound Program	345,431
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MWC - EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll	298,324
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MWC - SPECIAL SERVICES FOR DISADVANTAGED

7509-9714	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	580,943
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MWC - UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program	463,000
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MWC - TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Talent Search	459,314
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MWC - MT WACHUSETT COMMUNITY COLLEGE GEAR UP 11

7509-9720	For the purposes of a federally funded grant entitled, Mt Wachusett Community College Gear Up 11	616,311
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NSC - SPECIAL SERVICES FOR DISADVANTAGED

7511-9711	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	401,921
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NSC - UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, Upward Bound	251,862
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NSC - TALENT SEARCH

7511-9750	For the purposes of a federally funded grant entitled, Talent Search	205,063
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Retained Revenue	529,843
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REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121	For the operation of the Reggie Lewis Track and Athletic Center, Roxbury Community College may expend an amount not to exceed \$529,739 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center	529,843
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Trust Spending	838,752,643
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BCC - ENDOWMENTS

7502-2200		1,500
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BCC - OTHER TRUST FUNDS

7502-2400		8,084,900
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BCC - PELL GRANTS

7502-2500		4,444,000
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BCC - COLLEGE WORK STUDY FEDERAL

7502-2501		83,340
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BCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY

7502-2502		81,000
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BCC - TRIO STUDENT SUPPORT SERVICES

7502-2513		511,010
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BCC - OUT OF STATE TUITION BCC

7502-8787	86,000
BCC - TRUST FUND PAYROLL	
7502-9703	3,200,000
BCC - CHARGEBACK ADMINISTRATION	
7502-9707	95,000
BCC - MISCELLANEOUS GRANT FUNDS	
7502-9709	1,039,378
BCC - BAY STATE SKILLS GRANT PROGRAM /INTERCEPTS	
7502-9729	80,000
BRC - PELL GRANTS	
7503-2222	15,000,000
BRC - FEDERAL WORK STUDY PROGRAM	
7503-2223	264,248
BRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7503-2224	172,000
BRC - SCHOLARSHIP TRUST	
7503-2226	943,000
BRC - AGENCY FUNDS - SCHOLARSHIP	
7503-2228	880,000
BRC - PAYROLL CLEARING	
7503-4000	25,159,805
BRC - TRUST DISBURSEMENTS	
7503-4111	28,263,461
BRC - STUDENT ACTIVITY FEES	
7503-4121	2,483,249
BRC - OVERHEAD GRANT TRUST	
7503-6111	100,000

BRC - UPWARD BOUND	
7503-6114	346,000
BRC - SPECIAL GRANTS	
7503-6121	4,750,000
BRC - SPECIAL SERVICES	
7503-6131	421,000
BRC - TITLE III STRENGTHENING INSTITUTIONS	
7503-6160	100,000
BRC - DEPARTMENT OF EDUCATION GRANTS	
7503-6200	1,800,000
BRC - OVERHEAD GRANT EXPENSE TRUST	
7503-6551	765,000
BRC - STATE DEPARTMENT OF EDUCATION GRANTS	
7503-6553	650,000
BRC - OUT OF STATE TUITION BRC	
7503-8787	74,626
CCC - TRUST FUND PAYROLL	
7504-0001	2,172,192
CCC - TRUST FUNDS	
7504-4000	3,985,256
CCC - CAPE COD COMMUNITY COLLEGE WORK STUDY	
7504-4005	10,618
CCC - STUDENT SUPPORT SERVICES	
7504-4009	73,110
GCC - BOOKSTORE PAYROLL	
7505-0200	204,021
GCC - COLLEGE WORK STUDY	
7505-0501	148,196

GCC - PELL GRANTS

7505-0502	4,253,079
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GCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY

7505-0503	66,352
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GCC - AGENCY FUNDS

7505-0699	270,312
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GCC - NON-APPROPRIATED FUNDS

7505-0799	14,808,781
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GCC - OVERHEAD GRANT EXPENSE TRUST

7505-6551	8,399,096
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GCC - GRANTS PAYROLL

7505-6554	7,376
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GCC - GREENFIELD COMMUNITY COLLEGE-OTHER FEDERAL GRANTS REPORT

7505-7128	192,508
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GCC - OUT OF STATE TUITION - GREENFIELD COMMUNITY COLLEGE

7505-8787	77,618
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HCC - OTHER FUNDS

7506-0001	14,900,792
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HCC - INSTRUCTIONAL ASSISTANCE

7506-0008	15,609,989
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HCC - CHARGEBACK

7506-0012	18,714,882
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HCC - STUDENT ACTIVITY AGENCY FUNDS

7506-0017	545,900
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HCC - OUT OF STATE TUITION - HOLYOKE COMMUNITY COLLEGE

7506-8787	82,400
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MBC - AGENCY FUNDS

7507-6552	10,055
MBC - OTHER TRUST FUNDS	
7507-6553	52,000,000
MBC - PELL GRANT PROGRAM	
7507-6554	8,250,000
MBC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7507-6556	87,000
MBC - COLLEGE WORK STUDY	
7507-6558	80,000
MBC - TRUST FUND PAYROLL	
7507-6561	15,000,000
MAS - OPERATING FUND	
7508-6025	19,000,000
MAS - TRIO-STUDENT SUPPORT SERVICES	
7508-6053	344,215
MAS - AUXILIARY FUNDS	
7508-6054	1,080,000
MAS - PELL GRANT	
7508-6101	10,625,000
MAS - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7508-6102	128,500
MAS - COLLEGE WORK STUDY PROGRAM	
7508-6103	135,100
MAS - OPERATING FUND	
7508-6125	31,500,000
MAS - AGENCY FUNDS	
7508-6190	299,200
MAS - GRANT ACTIVITY	

7508-6199	2,027,362
MAS - DIRECT LENDING	
7508-7144	5,260,000
MAS - OUT OF STATE TUITION - MASSASOIT COMMUNITY COLLEGE	
7508-8787	95,350
MWC - OVERHEAD GRANT EXPENSE TRUST	
7509-6551	121,601
MWC - DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATION PAYROLL	
7509-6709	191,303
MWC - DAY TRUST FUNDS	
7509-9200	4,106,644
MWC - NON-FEDERAL GRANTS	
7509-9802	144,963
MWC - DCE TRUST FUND	
7509-9902	1,732,435
MWC - COLLEGE DAY TRUST PAYROLL	
7509-9903	1,871,228
NEC - NORTHERN ESSEX COMMUNITY COLLEGE GUARANTEED STUDENT LOAN	
7510-7048	9,272,173
NEC - NORTHERN ESSEX COMMUNITY COLLEGE FINANCIAL AID TRUST	
7510-7100	1,501,209
NEC - NORTHERN ESSEX COMMUNITY COLLEGE COLLEGE WORK STUDY	
7510-7120	165,749
NEC - NORTHERN ESSEX COMMUNITY COLLEGE PELL GRANTS	
7510-7121	13,540,269
NEC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7510-7122	120,204

NEC - ALL COLLEGE PURPOSE TRUST FUND	
7510-8000	30,204,044
NEC - INSTITUTIONAL EDUCATION FEE FUND	
7510-8705	15,253,521
NEC - OUT OF STATE TUITION - NORTHERN ESSEX COMMUNITY COLLEGE	
7510-8787	410,000
NEC - ENDOWMENT SCHOLARSHIP TRUST	
7510-8900	36,000
NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	
7511-1961	155,272
NSC - STUDENT ACTIVITIES	
7511-1963	51,671
NSC - STUDENT ACTIVITIES	
7511-1964	208,627
NSC - GENERAL STUDENT FEE TRUST	
7511-1965	17,329,385
NSC - GENERAL STUDENT FEE TRUST	
7511-1966	29,023,276
NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	
7511-1971	708,673
NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	
7511-1972	1,579,367
NSC - BOOKSTORE	
7511-1973	4,076,334
NSC - BOOKSTORE	
7511-1974	643,848
NSC - ALL COLLEGE PURPOSE TRUST	
7511-1975	10,199

NSC - PELL GRANT	
7511-1977	14,459,860
NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7511-1978	183,525
NSC - COLLEGE WORK STUDY PROGRAM	
7511-1979	170,228
NSC - AGENCY FUNDS ACCOUNT	
7511-1980	10,251,617
NSC - STATE STUDENT AID	
7511-1981	1,231,221
NSC - WORK STUDY PAYROLL COLLEGE TRUST	
7511-1983	163,226
NSC - FACILITIES DEVELOPMENT	
7511-1985	219,124
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6510	1,016,289
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6511	2,522,152
NSC - SUMMER FOOD PROGRAM	
7511-6546	12,120
NSC - OVERHEAD TRUST	
7511-6552	30,282
NSC - OUT OF STATE TUITION - NORTH SHORE COMMUNITY COLLEGE	
7511-8787	97,110
QCC - STUDENT ACTIVITY TRUST FUND	
7512-6524	28,509,807
QCC - COMMUNITY COLLEGE TRUST	

7512-6551	575,000
QCC - PELL PROGRAM FUND	
7512-6601	15,000,000
QCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7512-6602	199,299
QCC - COLLEGE WORK STUDY PROGRAM FUND	
7512-6603	201,266
QCC - TRUST FUNDS	
7512-6620	51,215,036
QCC - AGENCY FUNDS	
7512-6640	165,432
QCC - OUT OF STATE TUITION - QUINSIGAMOND COMMUNITY COLLEGE	
7512-8787	114,198
QCC - COMMUNITY COLLEGE CENTER	
7512-9703	170,000
STC - SPRINGFIELD TECHNICAL COMMUNITY COLLEGE TRUST FUND	
7514-8520	19,961,936
STC - OUT OF STATE TUITION STC	
7514-8787	217,000
STC - FEDERAL COLLEGE WORK STUDY	
7514-8801	250,000
STC - FEDERAL PELL PROGRAM	
7514-8802	14,900,000
STC - SUPPLEMENTAL EDUCATION OPPORTUNITY FEDERAL GRANT	
7514-8803	245,000
STC - EVENING CLASSES	
7514-9702	12,399,828
RCC - DIVISION OF EXTENDED EDUCATION	

7515-9003	918,924
RCC - ALL COLLEGE PURPOSE TRUST FUND	
7515-9005	591,540
MCC - OTHER NON-APPROPRIATED TRUSTS	
7516-2000	30,625,000
MCC - AGENCY FUNDS	
7516-2075	8,550,000
MCC - PELL GRANTS	
7516-2225	11,600,000
MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7516-2325	188,879
MCC - COLLEGE WORK STUDY	
7516-2350	168,513
MCC - TALENT SEARCH	
7516-2375	328,849
MCC - COMMON GROUND IDENTITY AND COMMUNITY	
7516-2425	2,400,000
MCC - STUDENT SUPPORT SERVICES	
7516-2450	311,328
MCC - CAREER PATHWAYS - MIDDLESEX COMMUNITY COLLEGE	
7516-2476	6,300,000
MCC - UPWARD BOUND PROGRAM	
7516-2485	250,000
MCC - OVERHEAD GRANT EXPENSE TRUST	
7516-6551	680,000
MCC - MIDDLESEX COMMUNITY COLLEGE BENEFITED EMPLOYEES	
7516-6553	13,000,000

MCC - MIDDLESEX COMMUNITY COLLEGE NON-BENEFITED EMPLOYEES	
7516-6554	12,700,000
MCC - MIDDLESEX COMMUNITY COLLEGE CHARTER SCHOOL	
7516-6555	825,000
MCC - OUT OF STATE TUITION - MIDDLESEX COMMUNITY COLLEGE	
7516-8787	168,282
BHC - PROGRAM DEVELOPMENT	
7518-6119	2,100,000
BHC - PROGRAM DEVELOPMENT	
7518-6120	3,700,000
BHC - FEDERAL STUDENT AID - PELL	
7518-6121	28,500,000
BHC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7518-6122	375,000
BHC - FEDERAL COLLEGE WORK STUDY	
7518-6128	385,000
BHC - GENERAL COLLEGE TRUST	
7518-6300	26,000,000
BHC - GENERAL COLLEGE TRUST	
7518-6301	42,000,000
BHC - CUSTODIAL ACCOUNTS BHC	
7518-6321	8,000,000
BHC - OUT OF STATE TUITION BUNKER HILL COMMUNITY COLLEGE	
7518-8787	825,000

Other State Universities and Colleges

There are six comprehensive state Universities: Bridgewater State University, Fitchburg State University, Framingham State University, Salem State University, Westfield State University and Worcester State University; and three specialized colleges: Massachusetts College of Art and Design, Massachusetts College of Liberal Arts and Massachusetts Maritime Academy. All colleges integrate liberal arts and sciences programs with professional education, and the three specialized colleges also focus on academic areas identified in the college's name.

Each college and university places a special emphasis on teaching and lifelong learning and promotes a campus life that fosters intellectual, social and ethical development. Committed to excellence in instruction and to providing responsive, innovative, and educational programs of high quality, they seek to develop each student's critical thinking, quantitative, technological, oral and written communication skills and practical appreciation of the arts, sciences, and humanities as they affect good citizenship and an improved quality of life. The state colleges and universities provide a campus environment where the ideas, values, perspectives and contributions of all students are respected.

Massachusetts state colleges and universities are strategically located to facilitate access to baccalaureate and master's degree programs for Commonwealth residents who meet their high standards for admission. In recognition of their responsibilities to Massachusetts taxpayers to manage their resources efficiently and to maintain tuition and fees at a level as low as possible, each college and university has a distinctive academic focus based upon its established strengths and regional and state needs. Each college and university is a leader and resource for the community and contributes to the region's cultural, environmental and economic development.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Other State Universities and Colleges	210,480	712,359	922,839	6,132

Budgetary Direct Appropriations **210,479,860**

BRIDGEWATER STATE UNIVERSITY

7109-0100 For Bridgewater State University 37,026,561

FITCHBURG STATE UNIVERSITY

7110-0100 For Fitchburg State University 25,493,273

FRAMINGHAM STATE UNIVERSITY

7112-0100 For Framingham State University 23,269,775

MA COLLEGE OF LIBERAL ARTS

7113-0100 For the Massachusetts College of Liberal Arts 13,611,909

SALEM STATE UNIVERSITY

7114-0100 For Salem State University 38,260,193

WESTFIELD STATE UNIVERSITY

7115-0100	For Westfield State University	22,383,965
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WORCESTER STATE UNIVERSITY

7116-0100	For Worcester State University	22,050,615
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MASSACHUSETTS COLLEGE OF ART

7117-0100	For the Massachusetts College of Art	15,024,382
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MASSACHUSETTS MARITIME ACADEMY

7118-0100	For the Massachusetts Maritime Academy	13,359,188
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Trust Spending		712,359,081
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NAC - MA COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST

7107-0027		15,000
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WSC - WESTFIELD-CONTINUING EDUCATION TRUST

7107-0029		1,060,852
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WOR - CONTINUING EDUCATION TRUST

7107-0030		3,075,720
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MCA - CONTINUING EDUCATION

7107-0031		3,000,000
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BSC - AUTHORITY DORMITORY - PAYMENTS

7109-6001		4,559,225
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BSC - NON-APPROPRIATED FUNDS

7109-6010		51,138,256
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BSC - NON-APPROPRIATED FUNDS

7109-6011		89,562,328
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BSC - AGENCY FUNDS

7109-6012		14,943,239
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BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL

7109-6013		119,548
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BSC - PELL GRANT

7109-6015	12,472,428
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BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT

7109-6016	196,509
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BSC - COLLEGE WORK STUDY PROGRAM

7109-6017	441,938
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BSC - PERKINS LOAN PROGRAM

7109-6018	404,282
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BSC - NATIONAL SCIENCE FOUNDATION ECLIPSE OBSERVATIONS

7109-6043	14,053
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BSC - STREAM

7109-6047	191,822
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BSC - ELIZABETH CASE STEVENS FUND

7109-6601	5,000
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BSC - ALICE SMITHICK MILLS FUND

7109-6602	1,000
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BSC - AUXILIARY OPERATIONS

7109-6620	30,768,765
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BSC - DIRECT LENDING

7109-6624	55,821,736
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BSC - TEACH GRANT

7109-6625	280,160
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BSC - OUT OF STATE TUITION

7109-8787	900,000
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FSC - PROFESSIONAL DEVELOPMENT TRUST

7110-6015	468,100
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FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE

7110-6038	275,000
FSC - MISCELLANEOUS PAYROLL TRUST	
7110-6045	500,000
FSC - CONTINUING EDUCATION TRUST	
7110-6051	4,416,345
FSC - AUTHORITY DORMITORY PAYROLL	
7110-6052	1,865,000
FSC - ADMINISTRATIVE COST TRUST FUND	
7110-6058	320,000
FSC - SPECIAL FEE INTEREST PAYROLL	
7110-6060	11,175,000
FSC - GRANT OVERHEAD PAYROLL	
7110-6065	570,000
FSC - TRUST FUNDS	
7110-6601	60,000,000
FSC - ENDOWMENTS - FITCHBURG STATE COLLEGE	
7110-6602	450,000
FSC - PELL GRANT - FITCHBURG STATE COLLEGE	
7110-6604	5,200,000
FSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7110-6605	350,000
FSC - PERKINS LOAN PROGRAM - FITCHBURG STATE COLLEGE	
7110-6606	55,000
FSC - WORK STUDY - FITCHBURG STATE COLLEGE	
7110-6607	350,000
FSC - NURSING STUDENT LOANS - FITCHBURG STATE COLLEGE	
7110-6608	10,000
FSC - AGENCY FUNDS	

7110-6620	34,000,000
FSC - UPWARD BOUND PROGRAM (F71)	
7110-6630	156,328
FSC - UNEXPENDED PLANT FUND	
7110-6636	5,000,000
FSC - RETIREMENT OF INDEBTEDNESS	
7110-6637	5,200,000
FSC - ACADEMIC COMPETITIVENESS GRANT	
7110-6639	625,000
FSC - OUT OF STATE TUITION	
7110-8787	1,400,000
FRC - ARTS AND HUMANITIES TRUST FUND	
7112-6101	51,000
FRC - ATHLETICS TRUST FUND	
7112-6102	885,000
FRC - CAMPUS POLICE TRUST FUND	
7112-6104	165,000
FRC - COLLEGE CENTER TRUST FUND	
7112-6109	685,000
FRC - CONTINUING EDUCATION TRUST FUND	
7112-6110	2,600,000
FRC - RESIDENCE HALL TRUST FUND	
7112-6111	10,150,000
FRC - RESIDENCE HALL DAMAGE TRUST FUND	
7112-6112	10,000
FRC - ACADEMIC SUPPORT TRUST FUND	
7112-6113	1,700,000

FRC - COLLEGE OPERATIONS TRUST FUND

7112-6114 18,500,000

FRC - FEDERAL STUDENT FINANCIAL AID

7112-6116 28,000

FRC - GENERAL PURPOSE TRUST FUND

7112-6117 8,100,000

FRC - HEALTH TRUST FUND

7112-6119 85,000

FRC - PLANT FUND

7112-6120 450,000

FRC - LIBRARY TRUST FUND

7112-6122 455,000

FRC - MASSACHUSETTS REGENTS SCHOLARSHIP TRUST FUND

7112-6128 60,000

FRC - PLACEMENT TRUST FUND

7112-6130 28,000

FRC - PRESIDENT'S SCHOLARSHIP TRUST FUND

7112-6132 100,000

FRC - RESEARCH GRANTS AND CONTRACTS

7112-6134 2,400,000

FRC - RESIDENCE HALL COUNCIL TRUST FUND

7112-6135 3,000

FRC - STUDENT ACTIVITIES TRUST FUND

7112-6136 460,000

FRC - STUDENT ACTIVITIES CLASS AND CLUB TRUST

7112-6137 177,000

FRC - HEALTH INSURANCE TRUST FUND

7112-6139 600,000

FRC - CLEARING ACCOUNTS

7112-6140	2,000,000
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FRC - PELL GRANT

7112-6141	4,000,000
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FRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT

7112-6142	100,000
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FRC - COLLEGE WORK STUDY PROGRAM

7112-6143	100,000
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FRC - PERKINS LOAN PROGRAM

7112-6144	140,000
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FRC - MARION SCHERNER LEONARD (NON ENDOWMENT)

7112-6147	50,000
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FRC - ARTS AND HUMANITIES TRUST FUND - PAYROLL

7112-6901	2,500
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FRC - ATHLETICS TRUST FUND - PAYROLL

7112-6902	505,000
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FRC - CAMPUS POLICE TRUST FUND - PAYROLL

7112-6904	70,000
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FRC - COLLEGE CENTER TRUST FUND - PAYROLL

7112-6909	275,000
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FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL

7112-6910	5,200,000
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FRC - RESIDENCE HALL TRUST FUND - PAYROLL

7112-6911	2,900,000
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FRC - ACADEMIC SUPPORT TRUST FUND - PAYROLL

7112-6913	735,000
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FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL

7112-6914	9,500,000
FRC - FEDERAL STUDENT FINANCIAL AID	
7112-6916	70,000
FRC - GENERAL PURPOSE TRUST FUND - PAYROLL	
7112-6917	600,000
FRC - HEALTH TRUST FUND - PAYROLL	
7112-6919	220,000
FRC - LIBRARY TRUST FUND - PAYROLL	
7112-6922	122,000
FRC - PLACEMENT TRUST FUND - PAYROLL	
7112-6930	147,000
FRC - RESEARCH GRANTS AND CONTRACTS	
7112-6934	1,100,000
FRC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	
7112-6936	72,000
FRC - STUDENT ACTIVITIES CLASS/CLUB - PAYROLL	
7112-6937	1,000
FRC - OUT OF STATE TUITION - FRAMINGHAM STATE COLLEGE	
7112-8787	350,000
NAC - OUT OF STATE TUITION RETAINED REVENUE	
7113-0130	385,120
NAC - SPECIAL TRUST FUND	
7113-6603	4,500,000
NAC - MA COLLEGE OF LIBERAL ARTS PART-TIME TRUST PAYROLL	
7113-6604	4,000,000
NAC - TRUST FUNDS	
7113-6608	26,000,000
NAC - PELL GRANT	

7113-6701	3,010,000
NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7113-6702	64,952
NAC - COLLEGE WORK STUDY PROGRAM	
7113-6703	319,000
NAC - PERKINS LOAN	
7113-6704	125,000
NAC - AGENCY FUND	
7113-9706	320,000
SSA - SPECIAL ASSESSMENT FUND	
7114-1113	50,000,000
SSA - STUDENT FEE CHARGEBACK	
7114-6607	8,040
SSA - COLLEGE WORK STUDY PROGRAM	
7114-6674	375,000
SSA - OUT OF STATE TUITION	
7114-8787	340,000
WSC - DORMITORY - PAYMENTS	
7115-6001	1,267,928
WSC - SPECIAL TRUST FUND	
7115-6014	5,904,855
WOR - OVERHEAD GRANT EXPENSE TRUST	
7116-6010	736,000
WOR - AUTHORITY DORMITORY TRUST	
7116-6015	1,055,000
WOR - COLLEGE WORK STUDY	
7116-6252	170,720

WOR - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	
7116-6602	12,554,000
WOR - SPECIAL SALARIES ACCOUNT	
7116-6603	3,454,000
WOR - NON-APPROPRIATED FUNDS	
7116-6604	22,952,000
WOR - STUDENT WAGES - NON WORK STUDY	
7116-6608	797,700
WOR - OUT OF STATE TUITION - WORCESTER STATE UNIVERSITY	
7116-8787	814,800
WOR - PELL GRANTS	
7116-9706	5,354,283
WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7116-9707	343,017
MCA - TRUST FUNDS	
7117-2100	25,520,161
MCA - MASSACHUSETTS COLLEGE OF ART SCHOLARSHIPS	
7117-2402	3,500,000
MCA - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	
7117-2502	88,712
MCA - PELL - FEDERAL FUNDS	
7117-2504	2,327,603
MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7117-2508	96,056
MCA - AGENCY FUNDS - ACTIVITY	
7117-2600	900,000
MCA - TRUST FUND PAYROLL	
7117-3001	12,000,000

MCA - MASSACHUSETTS ART TRUST PAYROLL

7117-4001	2,500,000
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MCA - MASSACHUSETTS ART STUDENT FINANCIAL ASSISTANCE

7117-4111	150,000
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MCA - MASSACHUSETTS COLLEGE OF ART - DORMITORY TRUST FUND

7117-6001	300,000
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MMA - COLLEGE WORK STUDY PROGRAM

7118-0005	86,000
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MMA - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT

7118-0014	80,000
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MMA - PELL GRANT

7118-0015	1,100,000
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MMA - AGENCY FUNDS

7118-1000	9,500,000
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MMA - ENTERPRISE FUNDS

7118-4000	25,000,000
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MMA - AUTHORITY DORMITORY - PAYMENTS

7118-6001	4,550,000
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MMA - CONTINUING EDUCATION PAYROLL ACCOUNT

7118-9000	2,500,000
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University of Massachusetts

The mission of the University of Massachusetts is to provide an affordable and accessible education of high quality and to conduct programs of research and public service that advance knowledge and improve the lives of the people of the Commonwealth, the nation and the world.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
University of Massachusetts	479,335	861,961	1,341,296	132,032

Budgetary Direct Appropriations		479,335,373
UNIVERSITY OF MASSACHUSETTS		
7100-0200	For the operation of the University of Massachusetts	478,691,873
OFFICE OF DISPUTE RESOLUTION OPERATIONS		
7100-0700	For the operation of the community mediation center grant program administered by the office of dispute resolution at the University of Massachusetts at Boston under section 47 of chapter 75 of the General Laws	643,500
Trust Spending		861,960,862
UNIVERSITY OF MASSACHUSETTS AT LOWELL - CHARGEBACK		
7220-0070		500,000
UMASS AT DARTMOUTH-CHARGEBACK CLEARING/MISCELLANEOUS		
7310-0001		542,969
OTHER NON-APPROPRIATED FUNDS-UMASS SYSTEMS		
7400-6199		517,197,294
FEDERAL NON-APPROPRIATED FUNDS-UMASS SYSTEMS		
7400-6299		257,504,842
ENDOWMENT FUNDS-UMASS SYSTEMS		
7400-6399		3,172,146
AGENCY FUNDS-UMASS SYSTEMS		
7400-6499		57,710,020
HOSPITAL STATUTORY ACTIVITY		
7400-6669		7,673,976
UMASS AT AMHERST TRUST		
7410-0001		1,700,000
INTERDEPARTMENTAL CHARGEBACK		
7411-0050		4,319,475
UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE		
7411-0060		11,575,236

BENEFIT OFFSET TRUST-UNIVERSITY OF MASSACHUSETTS

7411-3500

64,904

Energy and Environmental Affairs

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Agricultural Resources	18,032	8,925	26,957	5,705
Department of Conservation and Recreation	82,578	41,174	123,752	23,286
Department of Energy Resources	3,875	10,956	14,831	4,686
Department of Environmental Protection	60,666	51,849	112,515	35,007
Department of Fish and Game	21,542	10,303	31,845	16,506
Department of Public Utilities	11,289	6,732	18,020	15,642
Office of the Secretary of Energy and Environmental Affairs	26,029	40,103	66,132	4,797
State Reclamation Board	0	12,022	12,022	0
TOTAL	224,011	182,064	406,075	105,630

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Department of Agricultural Resources	66	66	63	66	66
Department of Conservation and Recreation	789	744	729	734	727
Department of Energy Resources	46	42	47	49	49
Department of Environmental Protection	593	583	572	571	572
Department of Fish and Game	232	229	239	244	242
Department of Public Utilities	89	83	88	90	97
Office of the Secretary of Energy and Environmental Affairs	201	193	190	219	206
TOTAL	2,016	1,939	1,928	1,973	1,959

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Department of Agricultural Resources

The Massachusetts Department of Agricultural Resources's (MDAR) mission is to ensure the long-term viability of agriculture in Massachusetts. Through its four divisions – Agricultural Conservation & Technical Assistance, Agricultural Markets, Animal Health and Crop and Pest Services – MDAR strives to support, regulate and enhance the rich diversity of the Commonwealth's agricultural community to promote economically and environmentally sound food safety and animal health measures, and fulfill agriculture's role in energy conservation and production.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Agricultural Resources	18,032	8,925	26,957	5,705

<http://www.mass.gov/agr>

Budgetary Direct Appropriations

18,031,871

DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100	For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards,	4,976,426
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commissions and committees chaired by the department

EMERGENCY FOOD ASSISTANCE PROGRAM

2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system of Massachusetts; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula to benefit the 4 regional food banks in Massachusetts; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation	13,000,000
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INTEGRATED PEST MANAGEMENT PROGRAM

2511-3002	For the integrated pest management program	55,446
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Federal Grant Spending	8,389,571
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MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	463,691
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	152,750
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	6,119,834
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	42,500
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ANIMAL DISEASE SURVEILLANCE

2515-1002	For the purposes of a federally funded grant entitled, Animal Disease Surveillance	21,500
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SCRAPIE DISEASE SURVEILLANCE AND FLOCK

2515-1004	For the purposes of a federally funded grant entitled, Scrapie Disease Surveillance and Flock	3,771
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HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza Surveillance	70,000
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DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	500,000
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FARMERS MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	411,600
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SENIOR FARMERS MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	548,925
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ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	55,000
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Trust Spending		535,520
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EXPOSITION BUILDING MAINTENANCE FUND

2511-0001		50,000
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DAIRY PROMOTION TRUST FUND

2511-1020		330,520
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MITIGATION EXPENDABLE TRUST

2511-2234		125,000
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AGRICULTURAL INSPECTION INFRASTRUCTURE TRUST FUND

2511-2236		30,000
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Department of Conservation and Recreation

The mission of the Department of Conservation and Recreation (DCR) is to enhance the experience of the estimated 33 million people who annually visit the more than 400 properties under its care and control. DCR is focused on three strategic goals to continue building a dynamic and unified agency while carrying out its mission of protecting, promoting and enhancing our Commonwealth's natural, cultural and recreational resources. The three goals are: maximizing resources by directing agency resources and efforts to provide the greatest value for the public we serve; nurturing partnerships by developing, cultivating and strengthening partnerships; and expanding and improving programming by creating and working with partners to support interactive, appealing programming that engages the public.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Conservation and Recreation	82,578	41,174	123,752	23,286

<http://www.mass.gov/dcr>

Budgetary Direct Appropriations

68,436,208

DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION

2800-0100 For the operation of the department of conservation and recreation 4,473,480

WATERSHED MANAGEMENT PROGRAM

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws; and provided further, that the department shall continue to make payments under chapter 616 of the acts of 1957, as amended by section 89 of chapter 801 of the acts of 1963 1,042,010

STORMWATER MANAGEMENT

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage 405,582

DCR SEASONALS

2800-0501 For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2013 shall continue to receive such benefits in fiscal year 2014 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not 13,595,578

earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period

OFFICE OF DAM SAFETY

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	355,808
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STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; and provided further, that the department may issue grants to public and nonpublic entities from this item	43,899,928
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STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	1,562,997
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STREETLIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,100,825
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Federal Grant Spending	11,678,079
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NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance	184,000
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MAP MODERNIZATION IMPLEMENTATION YEAR 5 - FEMA

2800-9710	For the purposes of a federally funded grant entitled, Map Modernization Implementation Year 5 - FEMA	90,621
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DAM SAFETY 2013 - FEMA

2800-9724	For the purposes of a federally funded grant entitled, Dam Safety 2013 -	145,967
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FEMA

RURAL COMMUNITY FIRE PROTECTION

2820-9702	For the purposes of a federally funded grant entitled, Rural Community Fire Protection	60,000
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WILDLIFE INCENTIVES HABITAT PROGRAM

2820-9704	For the purposes of a federally funded grant entitled, Wildlife Incentives Habitat Program	10,600
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IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	5,560,000
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AGREEMENT TO HELP LANDOWNERS FORESTLAND

2820-9706	For the purposes of a federally funded grant entitled, Agreement to Help Landowners Forestland	75,000
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SHADE TREE AND FOREST HEALTH

2821-9705	For the purposes of a federally funded grant entitled, Shade Tree and Forest Health	384,371
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URBAN COMMUNITY FOREST TORNADO RECOVERY

2821-9708	For the purposes of a federally funded grant entitled, Urban Community Forest Tornado Recovery	356,921
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FORESTRY PLANNING

2821-9709	For the purposes of a federally funded grant entitled, Forestry Planning	1,816,978
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RURAL FIRE PREVENTION AND CONTROL

2821-9711	For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control	570,767
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WILDLAND URBAN INTERFACE FUELS MANAGEMNT

2821-9713	For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Managemnt	292,192
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CREATING BUY LOCAL MODEL - STEWARDSHIP REDESIGN

2821-9715	For the purposes of a federally funded grant entitled, Creating Buy Local Model - Stewardship Redesign	154,054
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EMERGENCY FOREST RESTORATION PROGRAM FUNDING

2821-9716	For the purposes of a federally funded grant entitled, Emergency Forest Restoration Program Funding	75,000
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US FOREST SERVICE FOREST HEALTH MANAGEMENT

2821-9726	For the purposes of a federally funded grant entitled, US Forest Service Forest Health Management	118,896
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WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research	536,408
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2011 NOAA GRANT FOR FACILITY RENOVATIONS AT WAQUOIT BAY

2840-9712	For the purposes of a federally funded grant entitled, 2011 NOAA Grant for Facility Renovations at Waquoit Bay	230,031
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RECREATIONAL TRAILS GRANT PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	947,900
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TRANSPORTATION AND COMMUNITY PRESERVATION FOR MOUNT GREYLOCK

2850-9702	For the purposes of a federally funded grant entitled, Transportation and Community Preservation for Mount Greylock	68,373
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Retained Revenue		14,141,673
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DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE

2810-2041	For the department of conservation and recreation, which may expend not more than \$14,141,673 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities; and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that if the department projects that total revenues from the fees identified in this item will exceed \$17,677,091, the department shall notify the secretary of administration and finance and the house and senate committees on ways and means; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by	14,141,673
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the first quarterly statement required by section 1B

Trust Spending	29,495,801
ROCHE COMMUNITY RINK FUND	
2800-0065	50,000
NANTASKET BEACH RESERVATION TRUST FUND	
2800-0647	28,000
NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST	
2800-0648	200,000
INTERSTATE FIREFIGHTING SERVICES - USDA FOREST SERVICE WILDLAN	
2800-2002	65,000
ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	
2800-6002	761,308
CAMPGROUND RESERVATION FEES	
2800-6006	750,000
MASSACHUSETTS RE-LEAF	
2820-6006	50,000
FOREST PRODUCTS	
2820-6025	8,000
SCHOONER ERNESTINA COMMISSION	
2820-6027	5,000
WATERSHED DIVISION	
2822-1441	7,750,000
WATERSHED LAND ACQUISITION EXPENDABLE TRUST	
2822-1445	2,800,000
SALISBURY BEACH PRESERVATION TRUST FUND	
2822-1447	175,000
DIVISION OF WATER SUPPLY PROTECTION	

2830-0100	14,600,000
GENERAL PARKS TRUST PURCHASE INVESTMENTS AND PAYMENTS FROM INC	
2848-0052	829,700
PARKS LAND TRUST PURCHASES AND INVESTMENTS	
2848-0057	250,000
FUND TO BE APPROPRIATED FOR PARK LAND	
2848-0060	150,000
SPECIAL EVENTS	
2848-0066	789,210
BLUE HILLS RESERVATION TRUST	
2848-0071	132,000
REVERE BEACH RESERVATION - NORTH LOT	
2848-0072	102,583

Department of Energy Resources

The Massachusetts Department of Energy Resources (DOER) develops and implements policies and programs aimed at ensuring the adequacy, security, diversity and cost-effectiveness of the Commonwealth's energy supply within the context of creating a cleaner energy future. To that end, DOER strives to ensure deployment of all cost-effective energy efficiency, maximize development of clean energy resources, create and implement energy strategies to assure reliable supplies and improve the cost of clean energy relative to fossil-fuel based generation, support Massachusetts' clean energy companies and spur Massachusetts' clean energy employment.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Energy Resources	3,875	10,956	14,831	4,686

<http://www.mass.gov/doer>

Budgetary Direct Appropriations **3,875,341**

RESIDENTIAL CONSERVATION SERVICE PROGRAM

7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program	224,111
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pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2014 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item

DEPARTMENT OF ENERGY RESOURCES ASSESSMENT

7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	3,651,230
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Federal Grant Spending	2,213,052
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CATALYZING THE HOME ENERGY REMODELING MARKET

7006-9304	For the purposes of a federally funded grant entitled, Catalyzing the Home Energy Remodeling Market	855,557
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RAISING THE BAR - BUILDING ASSET RATING SYSTEM

7006-9305	For the purposes of a federally funded grant entitled, Raising the Bar - Building Asset Rating System	371,603
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STATE HEATING OIL AND PROPANE PROGRAM

7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,288
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STATE ENERGY PROGRAM

7006-9730	For the purposes of a federally funded grant entitled, State Energy Program	963,604
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Trust Spending	8,743,000
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STRIPPER OIL WELL

7006-7016		3,000
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DIVISION OF ENERGY RESOURCES ENERGY EFFICIENCY EXPEND TRUST

7006-7060		8,500,000
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DIVISION OF ENERGY RESOURCES CREDIT

7006-7061		240,000
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Department of Environmental Protection

The mission of the Department of Environmental Protection is to ensure that air and water are clean, toxics and hazards are managed safely, solid and hazardous wastes are recycled, hazardous waste sites and spills are cleaned up in a timely manner and wetlands and coastal resources are preserved.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Environmental Protection	60,666	51,849	112,515	35,007

<http://www.mass.gov/dep>

Budgetary Direct Appropriations **54,394,999**

DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION

2200-0100	For the operation of the department of environmental protection; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws	27,872,469
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RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS

2200-0107	For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997	4,375,000
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COMPLIANCE AND PERMITTING

2200-0109	For the department of environmental protection for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance	2,505,305
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CLEAN AIR ACT

2220-2220	For the administration and implementation of the federal Clean Air Act, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors/Eastern Canadian Premiers Action Plans for reducing acid rain deposition and mercury emissions	845,168
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CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act	1,501,435
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SAFE DRINKING WATER ACT

2250-2000	For the commonwealth's implementation of the federal Safe Drinking Water Act under section 18A of chapter 21A of the General Laws	1,501,876
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HAZARDOUS WASTE CLEANUP PROGRAM

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including, but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	14,199,453
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BROWNFIELDS SITE AUDIT PROGRAM

2260-8872	For the brownfields site audit program	1,201,562
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BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals under section 19A of chapter 21A of the General Laws	392,730
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Federal Grant Spending	27,409,187
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WATER QUALITY MANAGEMENT PLANNING

2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	649,230
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COOPERATIVE AGREEMENT LEAKING

2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement Leaking	972,613
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DEPARTMENT OF DEFENSE ENVIRONMENTAL

2200-9717	For the purposes of a federally funded grant entitled, Department of Defense Environmental	1,322,388
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SUPERFUND BLOCK GRANT

2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	879,282
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BROWNFIELD'S ASSESSMENT PROGRAM MULTI-SITE CO-OP AGREEMENTS

2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program	225,000
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BROWNFIELDS RESPONSE

2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response	1,151,669
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PERFORMANCE PARTNERSHIP GRANT

2230-9702	For the purposes of a federally funded grant entitled, Performance Partnership Grant	18,861,340
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TECHICAL ASSISTANCE AND TRAINING FOR DRINKING WATER

2240-9773	For the purposes of a federally funded grant entitled, Techical Assistance and Training for Drinking Water	7,500
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FY2014 Governor's Budget Recommendation

3% SET ASIDE ADMIN

2240-9776	For the purposes of a federally funded grant entitled, 3% Set Aside Admin	44,250
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PUBLIC WATER SUPPLY SUPERVISION GRANT

2240-9777	For the purposes of a federally funded grant entitled, Public Water Supply Supervision Grant	33,797
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CLEAN AIR ACT SECTION 103

2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	709,935
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AMBIENT AIR TOXICS PILOT PROJECT

2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	56,909
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HOMELAND SECURITY CO-OP AGREEMENT

2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	1,411,342
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AIR POLLUTION SPATIAL TRENDS

2250-9730	For the purposes of a federally funded grant entitled, Air Pollution Spatial Trends	20,000
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DIESEL EMISSIONS REDUCTION PROJECT

2250-9731	For the purposes of a federally funded grant entitled, Diesel Emissions Reduction Project	146,000
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UNDERGROUND STORAGE PROGRAM

2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Program	663,592
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GREEN HOUSE GAS REPORTING SYSTEM

2250-9735	For the purposes of a federally funded grant entitled, Green House Gas Reporting System	70,741
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MASSACHUSETTS CLEAN DIESEL

2250-9736	For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel	82,225
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AIRPORT LEAD AMBIENT

2250-9738	For the purposes of a federally funded grant entitled, Airport Lead Ambient	12,374
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NEAR ROAD NO.2 AMBIENT AIR MONITORING NETWORK

2250-9739	For the purposes of a federally funded grant entitled, Near Road Number 2	89,000
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Ambient Air Monitoring Network

Retained Revenue **6,271,044**

WETLANDS PERMITTING FEE RETAINED REVENUE

2200-0102	For the department of environmental protection, which may expend an amount not to exceed \$650,151 from revenues collected from fees for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	650,151
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COMPLIANCE AND PERMITTING FEE RETAINED REVENUE

2200-0112	Notwithstanding any general or special law or regulation to the contrary, the department of environmental protection shall adopt emergency regulations to increase existing permit or compliance fees adopted under section 18 of chapter 21A and section 3B of chapter 21E of the General Laws to reflect the increase in the consumer price index since 2004; provided, that this fee increase shall take effect during fiscal year 2014 as soon as emergency regulations are promulgated and shall terminate in the event that: 1) this line item is abolished or reduced in fiscal year 2014, or 2) operational funding for the department falls below the level authorized in the General Appropriations Act of 2014; provided further, that revenue from said fee shall be used for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000
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TOXICS USE RETAINED REVENUE

2210-0105	The department of environmental protection may expend for the administration and implementation of the Massachusetts toxics use reduction act under chapter 21I of the General Laws an amount not to exceed \$3,120,893 from the revenue collected from fees, penalties, grants and tuition under chapter 21I of the General Laws; provided, that not less than \$1,657,449 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with chapter 21I of the General Laws; provided further, that the department shall enter into an interagency service agreement with the executive office for energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization	3,120,893
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or the most recent revenue estimate, as reported in the state accounting system

<i>Trust Spending</i>	24,439,342
SPECIAL PROJECTS PERMIT/OVERSIGHT FUND	
2200-0059	3,000,000
MERCURY MANAGEMENT ACT EXPENDABLE TRUST	
2200-0086	25,000
WATER POLLUTION ABATEMENT DEPART. OF ENVIRONMENTAL PROTECTION	
2200-0350	2,000,000
OIL SPILL PERMITTING	
2200-0647	700,000
SPRINGFIELD MATERIALS RECYCLING FACILITY - 1990-95 RESIDUAL RE	
2200-0884	200,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION - DB COMPANIES INC. EXP	
2200-2233	10,000
ENERGY DEMAND REDUCTION PROGRAM TRUST FUND	
2200-2494	200,000
USGEN OF NEW ENGLAND INC.	
2200-2542	50,000
BOSTON JUNK EXPENDABLE TRUST	
2200-2673	12,000
SUSTAINABLE MATERIALS RECOVERY PROGRAM EXPENDABLE TRUST	
2200-2674	2,300,000
MOTORS LIQUIDATING COMPANY FKA GENERAL MOTORS CORP	
2200-2675	50,000
NATURAL RESOURCE DAMAGES TRUST	
2200-2676	700,000

ADMINISTRATION OF FEDERAL FUNDS

2200-6001 4,153,947

FEDERAL WATER POLLUTION ABATEMENT

2200-6007 2,451,002

DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST

2200-6008 7,120,621

SOUTHERN STATES ENERGY BOARD

2200-6009 5,000

TEWKSBURY INDUSTRIES INC. EXPENDABLE TRUST SUPERIOR COURT CIVI

2200-6010 30,000

BEDFORD HARBOR EXPENDABLE TRUST

2200-6014 50,000

ROUTE 3 NORTH DESIGN/BUILD EXPENDABLE TRUST

2200-6015 15,000

GENERAL ELECTRIC EXPENDABLE TRUST

2200-6016 100,000

NORTHEAST ENERGY ASSOCIATES EXPENDABLE TRUST

2200-6017 2,500

TRONOX INCORPORATED EXPENDABLE TRUST

2200-6020 50,000

KATRINA PROPERTIES INC.

2200-6021 25,000

NAVAL AIR STATION

2200-6022 1,272

STARMET DRUM REMOVAL

2200-6024 50,000

LUST COST RECOVERY EXPENDABLE TRUST

2200-6383 2,000

51 OLD FERRY ROAD TRUST

2200-6384 5,000

SILRESIM SUPERFUND LOWELL OPERATION AND MAINTENANCE CONSENT DE

2200-6431 800,000

SILRESIM SUPERFUND LOWELL REPLACEMENT COSTS CONSENT DECREE

2200-6432 50,000

CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE

2200-6433 200,000

FORT DEVENS EXPENDABLE TRUST

2200-9725 81,000

Department of Fish and Game

The mission of the Department of Fish and Game is to exercise stewardship responsibility over the Commonwealth's marine and freshwater fisheries, wildlife species, plants and natural communities as well as the habitats required to support these resources; to conserve and restore the state's rivers, streams, lakes, ponds, wild lands and coastal waters; and to ensure the responsible practice of hunting, trapping and fishing, both inland and marine.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Fish and Game	21,542	10,303	31,845	16,506

<http://www.mass.gov/dfwele>

Budgetary Direct Appropriations

21,253,981

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100 For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game 709,746

RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS PROMOTION

2300-0101	For the division of ecological restoration and riverways protection program and for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	566,806
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DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

2310-0200	For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided, that funds may be expended to supplement the natural heritage and endangered species program	11,136,172
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Inland Fisheries and Game Fund ... 100%

NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300	For the operation of the natural heritage and endangered species program	150,000
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HUNTER SAFETY PROGRAM

2310-0306	For the hunter safety training program Inland Fisheries and Game Fund ... 100%	414,364
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WILDLIFE HABITAT PURCHASE

2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	1,500,000
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WATERFOWL MANAGEMENT PROGRAM

2310-0317	For the waterfowl management program established under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	65,000
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FISHING AND BOATING ACCESS

2320-0100	For the office of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	480,556
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DIVISION OF MARINE FISHERIES ADMINISTRATION

2330-0100	For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program and a shellfish management program, including coastal area classification, mapping and technical assistance; provided, that funds shall be	4,859,377
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expended on a recreational fisheries program to be reimbursed by federal funds; and provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries

MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT PROG

2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance and staff and the maintenance and updating of data	574,203
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SALTWATER SPORTFISH LICENSING

2330-0300	For the administration and operation of the saltwater fishing permit program, in accordance with chapter 161 of the acts of 2009 Marine Recreational Fisheries Develop Fund ... 100%	797,757
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Federal Grant Spending		4,429,425
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USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE

2300-0114	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	39,770
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USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE

2300-0115	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	90,000
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COASTAL PROJECTS - USFWS DIVISION OF ECOLOGICAL RESTORATION

2300-0117	For the purposes of a federally funded grant entitled, Coastal Projects - USFWS Division of Ecological Restoration	80,000
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NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM

2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation Grant Program	2,000,000
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LANDOWNER INCENTIVE PROGRAM - TIER 1

2310-0115	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	75,000
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LANDOWNER INCENTIVE PROGRAM - TIER 2

2310-0116	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 2	150,000
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JUNIOR DUCK STAMP PROGRAM

2310-0118	For the purposes of a federally funded grant entitled, Junior Duck Stamp Program	3,000
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NEW ENGLAND COTTONTAIL

2310-0120	For the purposes of a federally funded grant entitled, New England Cottontail	225,000
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CLEAN VESSEL

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	900,000
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BOATING INFRASTRUCTURE

2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
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INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	5,000
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ACCSP IMPLEMENTATION STRATEGIC PLAN

2330-9732	For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan	50,000
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MARINE FISHERIES INSTITUTE

2330-9736	For the purposes of a federally funded grant entitled, Marine Fisheries Institute	300,000
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TURTLE DISENGAGEMENT

2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	200,000
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AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	211,655
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Retained Revenue	287,989
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MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

2330-0121	The division of marine fisheries may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing	217,989
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SHELLFISH PURIFICATION PLANT RR

2330-0150	For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$70,000 from revenue collected from fees generated by operations	70,000
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Trust Spending	5,874,000
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DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST

2300-6007 284,000

HERITAGE AND SPECIES PROGRAM

2310-0301 1,700,000

UPLAND SANDPIPER EXPENDABLE TRUST

2310-0302 40,000

FISHING AND BOATING ACCESS EXPENDABLE TRUST

2320-0102 350,000

MARINE MAMMALS FISHERIES RESEARCH AND CONSERVATION

2330-0101 3,500,000

Department of Public Utilities

The Department of Public Utilities is responsible for oversight of investor-owned electric power, natural gas and water utilities in the Commonwealth; developing alternatives to traditional regulation; monitoring service quality; regulating safety in the transportation and gas pipeline areas; and for the siting of energy facilities. The mission of the Department is to ensure that utility consumers are provided with the most reliable service at the lowest possible cost; to protect the public safety from transportation and gas pipeline related accidents; to oversee the energy facilities siting process; and to ensure that residential ratepayers' rights are protected.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Public Utilities	11,289	6,732	18,020	15,642

<http://www.mass.gov/dpu>

Budgetary Direct Appropriations 8,913,750

DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION

2100-0012 For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2014 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 8,449,340

TRANSPORTATION OVERSIGHT DIVISION

2100-0013 For the operation of the transportation oversight division 359,524

STEAM DISTRIBUTION OVERSIGHT

2100-0016	For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2014 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	104,886
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Federal Grant Spending		1,006,074
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PIPELINE SECURITY

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	1,006,074
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Retained Revenue		2,375,000
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ENERGY FACILITIES SITING BOARD RETAINED REVENUE

2100-0014	The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2014 and prior fiscal years from utility companies	75,000
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UNIFIED CARRIER REGISTRATION RETAINED REVENUE

2100-0015	The department of public utilities may expend for the operation of the transportation oversight division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2014 and prior fiscal years from motor carrier companies	2,300,000
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Trust Spending		5,725,595
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GREEN COMMUNITIES ACT TRUST

2100-0076		496,301
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DPU STORM TRUST FUND

2100-0218		254,871
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UNIFIED CARRIER REGISTRATION EXPENDABLE TRUST

2100-2023		50,000
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DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND

7006-0075		4,924,423
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Office of the Secretary of Energy and Environmental Affairs

The mission of the Office of the Secretary of Energy and Environmental Affairs is to develop and implement policies that safeguard public health from environmental threats; to preserve, protect and enhance the natural resources of the Commonwealth; and to ensure an adequate supply of energy that is reliable, affordable and clean.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	26,029	40,103	66,132	4,797

<http://www.mass.gov/eea>

Budgetary Direct Appropriations **25,648,704**

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN

2000-0100	For the operation of the office of the secretary of energy and environmental affairs; provided, that funds shall be expended to support the functions of the office of performance management in carrying out the executive order known as "Improving the Performance of State Government by Implementing a Comprehensive Strategic Planning and Performance Management Framework in the Executive Departments"	5,819,522
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ENERGY AND ENVIRONMENT IT COSTS

2000-1700	For the provision of information technology services within the executive office of energy and environmental affairs	10,406,107
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ENVIRONMENTAL LAW ENFORCEMENT

2030-1000	For the operation of the office of environmental law enforcement	9,423,075
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Federal Grant Spending **5,319,355**

IMPLEMENTING THE MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM

2000-0141	For the purposes of a federally funded grant entitled, Implementing the Massachusetts Coastal Zone Management Program	2,333,800
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WETLANDS DEVELOPMENT

2000-0177	For the purposes of a federally funded grant entitled, Wetlands Development	73,117
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AQUATIC NUISANCE SPECIES MANAGEMENT PLAN

2000-0186	For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan	49,950
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MASSACHUSETTS BAYS PROGRAM II

2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Estuary Program	699,361
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BUZZARDS BAY ESTUARY PROGRAM

2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	724,006
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RECREATIONAL BOATING SAFETY PROGRAM

2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,439,121
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<i>Intragovernmental Service Fund</i>	1,424,257
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CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS

2000-1701	For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs Intragovernmental Service Fund ... 100%	1,424,257
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<i>Retained Revenue</i>	380,000
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HANDLING CHARGE RETAINED REVENUE

2000-1011	For the office of environmental law enforcement which may expend revenues in an amount not to exceed \$80,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	80,000
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ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

2030-1004	The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$300,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	300,000
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<i>Trust Spending</i>	33,359,680
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SEAFLOOR MAPPING EXPENDABLE TRUST

2000-0107	447,496
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REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST

2000-0113	30,000,000
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GLOBAL WARMING SOLUTIONS EXPENDABLE TRUST

2000-0114	87,000
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OCEAN RESOURCES AND WATERWAYS

2000-0115	132,180
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OFF-HIGHWAY VEHICLE PROGRAM

2000-0117	700,000
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MA TECH COLLABORATIVE PARTNERSHIP RENEWABLE ENERGY EXPENDABLE

2000-2077	553,004
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GULF OF MAINE CONSERVATION OF MARINE

2000-6009	40,000
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MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND

2000-6051	1,400,000
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State Reclamation Board

The mission of the State Reclamation Board is to control the population of mosquitoes and greenhead flies, and to prevent the spread of related diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV).

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
State Reclamation Board	0	12,022	12,022	0

<http://www.mass.gov/agr/mosquito/>

Trust Spending	12,022,460
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STATE RECLAMATION BOARD ADMINISTRATION

2520-0000	289,224
CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-0300	1,789,201
NANTUCKET MOSQUITO CONTROL MAINTENANCE	
2520-0301	25,324
MARTHA'S VINEYARD MOSQUITO CONTROL	
2520-0302	2,067
SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-0900	265,264
CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1000	2,054,498
BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1100	224,649
NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1200	1,592,001
BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1300	1,290,550
PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1400	1,791,092
NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS	
2520-1500	1,732,595
NORTH SHORE MOSQUITO CONTROL MAINTENANCE PROJECT	
2520-1501	70,364
EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	
2520-1600	676,517
SOUTH SHORE MOSQUITO CONTROL	
2520-1700	133,114
CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	

2520-2300	41,000
NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	
2520-2500	45,000

Health and Human Services

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Children and Families	789,245	20,623	809,868	191,377
Department of Developmental Services	1,474,714	31,523	1,506,237	535,332
Department of Elder Affairs	3,453,064	36,457	3,489,521	1,601,730
Department of Mental Health	696,472	22,747	719,219	90,412
Department of Public Health	548,956	365,718	914,674	234,243
Department of Transitional Assistance	790,397	4,546	794,943	445,533
Department of Veterans' Services	82,485	1,852	84,338	580
Department of Youth Services	160,680	63	160,743	4,025
Massachusetts Commission for the Blind	20,172	10,154	30,325	3,198
Massachusetts Commission for the Deaf and Hard of Hearing	5,638	266	5,905	166
Massachusetts Rehabilitation Commission	43,441	102,948	146,389	3,576
Office for Refugees and Immigrants	1,000	21,481	22,481	0
Office of the Secretary of Health and Human Services	9,764,507	1,169,845	10,934,352	6,090,040
Soldiers' Home in Holyoke	21,998	0	21,998	15,561
Soldiers' Home in Massachusetts	28,323	2	28,325	14,320
TOTAL	17,881,092	1,788,226	19,669,317	9,230,090

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Department of Children and Families	3,228	3,192	3,154	3,173	3,173
Department of Developmental Services	6,481	6,291	6,247	6,161	6,106
Department of Elder Affairs	38	39	37	40	40
Department of Mental Health	2,924	2,853	2,937	3,286	3,101
Department of Public Health	2,272	2,270	2,290	2,366	2,409
Department of Transitional Assistance	1,409	1,511	1,531	1,565	1,535
Department of Veterans' Services	45	43	45	53	57
Department of Youth Services	913	891	859	876	876
Massachusetts Commission for the Blind	44	44	45	43	43
Massachusetts Commission for the Deaf and Hard of Hearing	50	47	47	47	47
Massachusetts Rehabilitation Commission	57	54	55	50	51
Office of the Secretary of Health and Human Services	1,149	1,060	1,035	1,096	1,105
Soldiers' Home in Holyoke	307	308	314	315	313
Soldiers' Home in Massachusetts	362	372	360	362	362
TOTAL	19,280	18,975	18,956	19,433	19,218

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Department of Elder Affairs

The Department of Elder Affairs promotes the independence and well-being of individuals, their families, and caregivers through the development and delivery of quality services; provides consumers with access to a full array of health and social support services in the settings of their choice; informs consumers about all their long term options, and elder protective and advocacy services; and encourages individuals across the lifespan to adopt behaviors that will lead to healthy aging.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Elder Affairs	3,453,064	36,457	3,489,521	1,601,730

<http://www.mass.gov/elders>

Budgetary Direct Appropriations**3,452,313,637**

MASSHEALTH SENIOR CARE

4000-0600	<p>For health care services provided to MassHealth members who are seniors, and for the operation of the senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that funds shall be expended for the "community choices" initiative; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that benefits for this demonstration project shall not be reduced below the services provided in fiscal year 2013; provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, Emergency Aid to Elders, Disabled and Children program or Supplemental Security Income; provided further, that funds may be expended from this item to implement the pre-admission counseling and assessment program under the third paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through aging and disability resource consortia; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of elder affairs, in consultation with the center for health information and analysis, in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective July 1, 2013 may be developed using the costs of calendar year 2005</p>	2,911,335,505
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MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640	<p>For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2014 the center for health information and analysis shall establish nursing facility Medicaid rates that cumulatively total \$298,600,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; provided further, that an amount for expenses related to the collection and administration of section 63 of chapter 118E of the General Laws shall be transferred to the executive office of health and human services; and provided further, that the payments made pursuant to this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996</p>	298,600,000
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DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100	<p>For the operation of the executive office of elder affairs</p>	2,029,910
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PRESCRIPTION ADVANTAGE

9110-1455	<p>For the costs of the drug insurance program authorized by section 39 of chapter 19A of the General Laws; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program established in section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law,</p>	16,808,368
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prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug Improvement and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall also be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year

ELDER ENHANCED HOME CARE SERVICES PROGRAM

9110-1500	For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options and chronic care enhanced services programs; provided, that the secretary of elder affairs shall actively seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits under the section 1915C waiver	47,266,383
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SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state or federally assisted housing sites	4,150,900
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ELDER HOME CARE PURCHASED SERVICES

9110-1630	For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, health aides, home health and respite services, geriatric mental health services and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$11,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 percent of the funds appropriated in this item to item 9110-1633 for case management services and the administration of the home care program	97,789,789
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ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care corporations funded through item 9110-1630 and item 9110-1500; provided, that the contracts shall include the costs of administrative personnel,	34,666,963
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home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; provided further, that no funds appropriated in this item shall be expended for the enhancement of management information systems; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 percent of the funds appropriated to line item 9110-1630

ELDER PROTECTIVE SERVICES

9110-1636	For the operation of the elder protective services program	22,063,106
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ELDER CONGREGATE HOUSING PROGRAM

9110-1660	For congregate and shared housing services for the elderly	1,824,616
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ELDER HOMELESS PLACEMENT

9110-1700	For residential assessment and placement programs for homeless elders	186,000
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ELDER NUTRITION PROGRAM

9110-1900	For the elder nutrition program	6,375,328
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GRANTS TO COUNCILS ON AGING

9110-9002	For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	9,216,768
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Federal Grant Spending	36,456,874
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OLDER AMERICANS ACT

9110-1074	For the purposes of a federally funded grant entitled, Older Americans Act	10,182,633
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NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	3,700,000
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HEALTH INFORMATION COUNSELING

9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling	1,097,000
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OLDER AMERICANS ACT

9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act	13,383,620
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NUTRITION SERVICES INCENTIVE PROGRAM

9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	4,885,300
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COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,933,321
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MA CHRONIC DISEASE SELF-MANAGEMENT EDUCATION PROGRAM

9110-1190	For the purposes of a federally funded grant entitled, MA Chronic Disease Self-Management Education Program	575,000
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ENHANCED ALCOHOL AND DRUG RECOVERY OPTIONS COUNSELING PROGRAM

9110-1191	For the purposes of a federally funded grant entitled, Enhanced Alcohol and Drug Recovery Options Counseling Program	700,000
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Retained Revenue	750,000
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VETERANS' INDEPENDENCE PLUS INITIATIVE

9110-2500	For the operation of the Veterans Independence Plus Initiative; provided that the executive office of elder affairs may not expend more than \$750,000 from revenues from federal reimbursements received as a joint initiative of the United States Department of Veterans' Affairs and the United States Administration on Aging	750,000
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Department of Veterans' Services

The mission of the Department of Veterans' Services (DVS) is to act as the chief advocate for the nearly 400,000 Commonwealth veterans and their families. We do this by: helping veterans navigate available federal, state and local programs and benefits and other resources; serving as a clearinghouse of information for veterans and their families; coordinating veterans services across state agencies and local governments; developing innovative, flexible programming and outreach to address veterans' needs; providing individualized support and interventions where necessary; providing leadership and proactively responding to systematic issues and policies that impact veterans and their families; and providing a dignified resting place for fallen heroes.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Veterans' Services	82,485	1,852	84,338	580

<http://www.mass.gov/veterans>

Budgetary Direct Appropriations	81,920,464
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VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services	2,711,487
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VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012	For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families	2,167,611
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WOMEN VETERANS' OUTREACH

1410-0015	For the women veterans' outreach program	75,218
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TRAIN VETS TO TREAT VETS

1410-0075	For the purpose of the train vets to treat vets program; provided, that the department shall work in conjunction with the Massachusetts School of Professional Psychology to administer a behavioral health career development program for returning veterans	125,000
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ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans	2,520,518
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NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center for Homeless Veterans located in the city of Boston	2,278,543
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ANNUITIES TO DISABLED VETERANS GOLD STAR PARENTS AND SPOUSES

1410-0300	For the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that the payments shall be made under section 6B of chapter 115 of the General Laws; and provided further, that after October 31 and pursuant to approval by the executive office for administration and finance, the secretary of veterans' services may transfer funds for identified deficiencies between this item and 1410-0400	22,614,000
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VETERANS' BENEFITS

1410-0400	For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter, or transitional housing facility shall be paid by the commonwealth to the cities and towns; provided further, that pursuant to section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that notwithstanding any general or special law to the contrary, the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations to provide information and education regarding the benefits	48,327,789
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available under said chapter 115 and all other benefits to which a veteran or a veteran's dependents may be entitled; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare pursuant to said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent pursuant to said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; provided further, that benefits awarded pursuant to section 6B of said chapter 115 shall be considered countable income; and provided further, that after October 31 and pursuant to approval by the executive office for administration and finance, the secretary of veterans' services may transfer funds for identified deficiencies between this item and 1410-0300

AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,100,297
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Federal Grant Spending	383,000
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VETERANS' AFFAIR HOMELESS INITIATIVE

1410-0057	For the purposes of a federally funded grant entitled, Veterans' Affairs Homeless Initiative	323,000
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WINCHENDON STATE VETERANS CEMETERY

1410-8001	For the purposes of a federally funded grant entitled, WINCHENDON STATE VETERANS CEMETERY	30,000
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AGAWAM CEMETERY

1410-8002	For the purposes of a federally funded grant entitled, Agawam Cemetery	30,000
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Retained Revenue	565,000
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AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

1410-0018 The department of veterans' services may expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$565,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries 565,000

Trust Spending 1,469,350

VETS TRUST FOR STATEWIDE HUD-VASH INITIATIVE

1410-0017 1,457,950

WAR VETERANS' REIMBURSEMENT FUND

1410-0600 4,047

AGENT TRAINING

1410-2526 7,353

Office of the Secretary of Health and Human Services

The Executive Office of Health and Human Services works to improve the quality of life for the people of Massachusetts by supporting the safety, health and overall well-being of individuals, families and communities.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	9,764,507	1,169,845	10,934,352	6,090,040

<http://www.mass.gov/eohhs>

Budgetary Direct Appropriations 9,539,507,229

DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

1595-1067 For an operating transfer to the Delivery System Transformation Initiatives Trust Fund established in section 35UU of chapter 10 of the General Laws; provided, that these funds shall be expended pursuant to the delivery system transformation initiative master plan and hospital-specific plans approved in the MassHealth section 1115 demonstration for fiscal year 2014; provided further, that all payments from the Delivery System Transformation Initiatives Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of 93,449,470

health and human services shall make payments of up to \$22,426,667 from the Delivery System Transformation Initiatives Trust Fund to the Cambridge public health commission for fiscal year 2014 only after the Cambridge public health commission transfers up to \$11,213,334 of its funds to the Delivery System Transformation Initiatives Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment

MEDICAL ASSISTANCE TRUST FUND

1595-1068	For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended only for services provided during state or federal fiscal year 2014, and no amounts previously or subsequently transferred into the Medical Assistance Trust Fund shall be expended on payments described in the section 1115 demonstration waiver for services provided during state fiscal year 2014, or payments described in the state plan for services provided during federal fiscal year 2014; provided further, that all payments from the Medical Assistance Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally-approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall notify, in writing, the house and senate committees on ways and means and the house and the joint committee on healthcare financing for any increases in payments within 15 days; and provided further, that the secretary of health and human services shall make a payment of up to \$308,050,000 from the Medical Assistance Trust Fund to the Cambridge Public Health Commission for dates of service in state and federal fiscal year 2014 only after the Cambridge Public Health Commission transfers up to \$154,025,000 of its funds to the Medical Assistance Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment	392,000,000
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HEALTH INFORMATION TECHNOLOGY TRUST FUND

1595-1069	For an operating transfer to the Health Information Technology Trust Fund established in section 35RR of chapter 10 of the general laws; provided, that these funds shall be expended for operating costs for the health information exchange	1,125,000
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SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	10,000,000
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PERSONAL CARE ATTENDANT COUNCIL

4000-0050	For the personal care attendant quality home care workforce council established under section 29 of chapter 118G of the General Laws	238,212
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FAMILY ACCESS CENTERS

4000-0051	For the operation and enhancement of family access centers operated by the executive office or departments under the executive office	1,530,000
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QUALITY CARE FUND RESERVE

4000-0114	For the purposes of establishing an executive office of health and human services pilot program that would link increased training to modest pay increases in order to reduce turnover rates; provided, that executive office of health and human services shall issue regulations for the administration and distribution of such funds and shall submit these regulations to the house and senate committees on ways and means	1,500,000
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EOHHS AND MASSHEALTH ADMINISTRATION

4000-0300	For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for programs authorized by chapter 118E shall be accounted for in the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for administration of the executive office, for the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, and otherwise as explicitly authorized, or unless made for cost containment efforts the purposes and amounts of which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive	90,598,693
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services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids initiative," and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; and provided further, that any unexpended balance in items 4000-0430, 4000-0500, 4000-0600, 4000-0700, 4000-0870, 4000-0875, 4000-0880, 4000-0890, 4000-0895, 4000-0940, 4000-0950, 4000-0990, 4000-1400 or 4000-1405 on June 30, 2014 shall revert to the General Fund

MASSHEALTH AUDITING AND UTILIZATION REVIEWS

4000-0301	For the costs of MassHealth provider and member audit and utilization review activities including eligibility verification, disability evaluations, provider financial and clinical audits and other initiatives intended to enhance program integrity; provided, that no expenditures shall be made from this item that are not federally reimbursable; provided further, that notwithstanding any general or special law to the contrary, the state Medicaid office is hereby authorized to conduct a trial to determine the effectiveness of various fraud management tools to identify potential fraud at claims submission and validation in order to reduce Medicaid fraud prior to payment; provided further, that the state Medicaid office may employ strategies to improve systems for detection and may allow for the use of external data sources; provided further, that any such trial may test innovative technologies to improve Medicaid fraud detection and evaluate the efficacy of, among other things, a real-time model to identify and investigate potential Medicaid fraud cases prior to payment; and provided further, that the Medicaid office may use actual claims data, in accordance with federal law, to identify specific suspicious provider billing patterns, document the results of any potential fraud findings and estimate anticipated savings and benefits to the commonwealth associated with such a fraud detection system	4,416,519
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MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office of health and human services shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required	96,628,909
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MASSHEALTH MANAGED CARE

4000-0500	<p>For health care services provided to medical assistance recipients under the executive office of health and human services' primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office and for MassHealth benefits provided to children, adolescents and adults under clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; and provided further, that expenditures from this item shall be made only for the purposes expressly stated herein</p>	4,552,960,913
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MASSHEALTH FEE-FOR-SERVICE PAYMENTS

4000-0700	<p>For health care services provided to medical assistance recipients under the executive office's health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office for health and human services' managed care or senior care plans, and for MassHealth benefits provided to children, adolescents and adults under clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 percent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved State Plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall not, in fiscal year 2014, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that \$23,000,000 shall be expended from this item, or item 4000-0500, if necessary to achieve maximum federal financial participation, to enhance the ability of hospitals and community health centers to serve populations in need more efficiently and effectively; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider</p>	2,247,826,061
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MASSHEALTH BASIC COVERAGE

4000-0870	For health care services provided to adults participating in the medical assistance program under clause (g) of subsection (2) of section 9A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years	180,437,109
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MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and in accordance with section 10D of chapter 118E of the General Laws; provided, that the executive office of health and human services shall provide those benefits to women whose income, as determined by the executive office, does not exceed 250 percent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for the benefits shall be extended solely for the duration of the cancerous condition; provided further, that before the provision of any benefits covered by this item, the executive office shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-2500 of section 2D; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	5,725,199
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MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the executive office of health and human services are above 150 percent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to children and adolescents in prior fiscal years	227,161,472
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MASSHEALTH PREMIUM ASSISTANCE AND INSURANCE PARTNERSHIP

4000-0890	For the cost of health insurance subsidies paid to employees and employers of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years; provided further, that effective January 1, 2014, funds may be expended for a pilot program for MassHealth to provide health insurance premium assistance for eligible individuals who work for small employers, who are ineligible for subsidized insurance through the Health Connector and ineligible for any other program in MassHealth; and provided further, that enrollment in such a pilot program may be capped to ensure that MassHealth expenditures do not exceed the amount appropriated herein	33,877,115
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HEALTHY START PROGRAM

4000-0895	For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth under section 10E of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	14,439,991
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ACA EXPANSION POPULATIONS

4000-0940	For the purposes of providing health care services related to The Patient	460,907,878
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Protection and Affordable Care Act (ACA), Public Law 111-148, supporting related policy initiatives aimed at maintaining affordable coverage programs for current populations who otherwise would be adversely affected by ACA implementation and streamlining current programs to promote alignment, access and administrative simplification in a post-ACA coverage environment

CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For the purposes of administrative and program expenses associated with the children's behavioral health initiative, in accordance with the settlement agreement in the case of Rosie D. et al. v. Romney, United States District Court for the District of Massachusetts civil action No. 01-30199-MAP, to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	203,237,576
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CHILDREN'S MEDICAL SECURITY PLAN

4000-0990	For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18; provided, that the executive office of health and human services shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of the maximum benefit levels for this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	13,214,180
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MASSHEALTH HIV PLAN

4000-1400	For the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus with incomes up to 200 percent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	23,693,667
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MASSHEALTH ESSENTIAL

4000-1405	For the operation of a program of preventive and primary care for chronically unemployed persons who are not receiving unemployment insurance benefits and who are not eligible for medical assistance but who are determined by the executive office of health and human services to be long-term unemployed; provided, that such persons shall meet the eligibility requirements of the MassHealth program established in section 9A of chapter 118E of the General Laws; provided further, that persons eligible under subsection (7) of section 16D of said chapter 118E shall also be eligible to receive benefits under this item; provided further, that the income of such persons shall not exceed 100 percent of the federal poverty level; provided further, that said eligibility requirements shall not exclude from eligibility persons who are employed intermittently or on a non-regular basis; provided further, that the provision of	489,878,244
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care to such persons under this program may, taking into account capacity, continuity of care and geographic considerations, be restricted to certain providers; provided further, that the secretary of health and human services may limit or close enrollment if necessary in order to ensure that expenditures from this item do not exceed the amount appropriated herein; provided further, however, that no such limitation shall be implemented unless the secretary has given 90 days notice to the house and senate committees on ways and means and the joint committee on health care financing; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For the purposes of making payment to the Federal Centers for Medicare and Medicaid Services (CMS) in compliance with 42 USC 1396u-5(c)(1)(a)	284,153,027
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MASSHEALTH OPERATIONS

4000-1602	For the costs associated with running MassHealth field operations according to customer service best practices and federally mandated processing times, taking into consideration both improvements in efficiencies and increases in member population; provided, that no expenditures shall be made from this item that are not federally reimbursable	3,386,727
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HEALTH CARE SYSTEM REFORM

4000-1604	For MassHealth costs associated with the implementation of the Patient Protection and Affordable Care Act and payment reform; provided, that no expenditures shall be made from this item that are not federally reimbursable	999,843
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HEALTH AND HUMAN SERVICES IT COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	106,121,424
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<i>Federal Grant Spending</i>		19,199,362
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AFFORDABLE CARE ACT

4000-0025	For the purposes of a federally funded grant entitled, Affordable Care Act	98,022
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PERSONAL AND HOME CARE AID STATE TRAINING

4000-0323	For the purposes of a federally funded grant entitled, Personal and Home Care Aid State Training	187,436
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CHILDREN'S HEALTH INSURANCE PROGRAM QUALITY DEMO GRANT

4000-0544	For the purposes of a federally funded grant entitled, Children's Health Insurance Program Quality Demo Grant	2,666,404
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MONEY FOLLOWS THE PERSON DEMONSTRATION GRANT

4000-0826	For the purposes of a federally funded grant entitled, Money Follows the	5,937,313
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Person Demonstration Grant

MY YOUNG CHILD HEALTH INITIATIVE FOR LOCAL EDUCATION AGENCIES

4000-9058	For the purposes of a federally funded grant entitled, My Young Child Health Initiative for Local Education Agencies	1,500,000
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COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANTS

4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services Block Grants	8,810,187
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<i>Intragovernmental Service Fund</i>		61,075,021
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CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund ... 100%	7,893,194
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CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management leasing and facility management provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights, or benefits under chapter 150E of the General Laws Intragovernmental Service Fund ... 100%	21,430,223
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CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services Intragovernmental Service Fund ... 100%	31,751,604
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Retained Revenue **225,000,000**

MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR

4000-0320	For the executive office of health and human services to expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance member's death and held by the executive office for more than three years may be credited to this item	225,000,000
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Trust Spending **1,089,570,222**

HEALTH SAFETY NET PAYMENTS NON HOSPITAL

4000-0090		74,300,000
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HEALTH SAFETY NET PAYMENTS HOSPITAL

4000-0091		268,700,000
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HEALTH SAFETY NET CLAIMS OPERATIONS

4000-0092		7,000,000
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MONEY FOLLOWS THE PERSON REBALANCING GRANT TRUST FUND

4000-0129		6,807,419
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CONNECTOR ADMINISTRATION EXPENDABLE TRUST

4000-0330		5,000,000
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DELIVERY SYSTEM TRANSFORMATION INCENTIVE PAYMENTS

4000-1067		104,662,803
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MEDICAL ASSISTANCE TRUST FUND

4000-1068		544,000,000
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HEALTH INFORMATION TECHNOLOGY TRUST FUND

4000-1069		68,400,000
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MASSHEALTH INFORMATION EXCHANGE FUND

4000-1224		700,000
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HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND

4000-4000

10,000,000

Department of Children and Families

The Department of Children and Families is charged with protecting children from abuse and neglect and strengthening families. There are currently more than 8,000 children in foster care across Massachusetts and more than 40,000 children in all served by the Department.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Children and Families	789,245	20,623	809,868	191,377

<http://www.mass.gov/dcf>

Budgetary Direct Appropriations

785,167,577

CLINICAL SUPPORT SERVICES AND OPERATIONS

4800-0015	For central, regional and area office clinical support services, operations and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040 and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; and provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2014	69,346,589
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FOSTER CARE REVIEW

4800-0025	For foster care review services	3,001,961
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DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

4800-0030	For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item	6,000,000
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SEXUAL ABUSE INTERVENTION NETWORK

4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	698,740
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SERVICES FOR CHILDREN AND FAMILIES

4800-0038	For services to children and families including but not limited to permanency, stabilization, placement and congregate care; provided, that the department may contract with provider agencies for the coordination and management of services, including flex	252,275,269
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FAMILY SUPPORT AND STABILIZATION

4800-0040	For family preservation and unification services	45,410,551
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CONGREGATE CARE SERVICES

4800-0041	For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings	212,967,991
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PLACEMENT SERVICES FOR JUVENILE OFFENDERS

4800-0151	For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime	1,024,772
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SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100	For the salaries and benefits of the department's social workers	172,833,758
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SUPPORT SERVICES FOR PEOPLE AT RISK OF DOMESTIC VIOLENCE

4800-1400	For shelters and support services, including payroll costs, for people at risk of domestic violence and for the operation of the New Chardon Street homeless shelter	21,607,946
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<i>Federal Grant Spending</i>		17,005,832
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CHILDREN'S JUSTICE ACT

4800-0005	For the purposes of a federally funded grant entitled, Children's Justice Act	407,717
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FAMILY VIOLENCE PREVENTION AND SERVICES

4800-0007	For the purposes of a federally funded grant entitled, Family Violence Prevention and Services	1,892,892
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INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009	For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E	2,860,911
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PROMOTING SAFE AND STABLE FAMILIES PROGRAM

4800-0013	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program	5,455,202
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EDUCATION AND TRAINING VOUCHER PROGRAM

4800-0085	For the purposes of a federally funded grant entitled, Education and Training Voucher Program	1,057,401
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CHILD WELFARE SERVICES

4899-0001	For the purposes of a federally funded grant entitled, Child Welfare Services	4,132,275
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CHILD ABUSE PREVENTION AND TREATMENT ACT

4899-0022	For the purposes of a federally funded grant entitled, Child Abuse Prevention and Treatment Act	495,801
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MASSACHUSETTS CHILD TRAUMA PROJECT

4899-0025	For the purposes of a federally funded grant entitled, Massachusetts Child Trauma Project	703,633
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Retained Revenue	4,077,119
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ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016	The department of children and families may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs	2,000,000
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CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091	The department of children and families may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,077,119 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,077,119
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Trust Spending	3,617,666
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PRIVATE DONATIONS

4800-3110		20,629
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TITLE II AND TITLE XVI BENEFITS

4800-8105		3,189,767
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NEW CHARDON STREET TEMPORARY HOME

4899-8102 29,101

SCHOLARSHIP TRUST FUND

4899-8103 191,669

CASEY FAMILY-CENTERED PRACTICE EXPENDABLE TRUST

4899-8104 186,500

Department of Transitional Assistance

The mission of the Department of Transitional Assistance is to assist low-income individuals and families to meet their basic needs, increase their incomes and improve their quality of life.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Transitional Assistance	790,397	4,546	794,943	445,533

www.mass.gov/dta

Budgetary Direct Appropriations **790,396,659**

DEPT. OF TRANSITIONAL ASSISTANCE ADMINISTRATION & OPERATION

4400-1000 For the operation of the department of transitional assistance; provided, that funds may be expended for a grant with Project Bread - The Walk for Hunger, Inc.; provided further, that after April 1, 2014, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items, 4403-2000, 4405-2000 and 4408-1000; and provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer 65,164,826

DOMESTIC VIOLENCE SPECIALISTS

4400-1025 For domestic violence specialists at local area offices 892,715

CASEWORKERS RESERVE

4400-1100 For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item 65,425,171

EMPLOYMENT SERVICES PROGRAM

4401-1000 For employment and training services for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that 7,403,855

funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; and provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services

TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	<p>For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2013 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of section 110; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance of \$150 shall be provided to each child eligible under these programs in September 2013; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2013; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria</p>	313,857,786
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SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007	For a nutritional benefit program for low-income workers; provided, that	1,200,000
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benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families

TEEN STRUCTURED SETTINGS PROGRAM

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	8,694,318
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STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	232,688,118
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EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria	95,069,870
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described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item

Federal Grant Spending 4,520,000

INCREASE FARMERS MARKET ACCESS TO SNAP

4400-3063	For the purposes of a federally funded grant entitled, Increase Farmers Market Access to SNAP	20,000
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SNAP NUTRITION EDUCATION AND OBESITY PREVENTION

4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	3,000,000
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SNAP EMPLOYMENT AND TRAINING

4400-3067	For the purposes of a federally funded grant entitled, SNAP Employment and Training	1,000,000
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SNAP HEALTHY INCENTIVES PILOT

4400-3080	For the purposes of a federally funded grant entitled, SNAP Healthy Incentives Pilot	500,000
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Trust Spending 26,340

ARLOTTIE A. POTTS TRUST

4400-0066		1,340
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ADVANCED MODERN INITIATIVES PARTICIPATION EXPENDABLE

4401-0066		25,000
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Department of Youth Services

As the juvenile justice agency for the Commonwealth of Massachusetts, the Department of Youth Services promotes positive change in the youth in our care and custody.

Our mission is to make communities safer by improving the life outcomes for youth in our care. We achieve our mission through investing in highly qualified staff and a service continuum that engages youth, families and communities in strategies that support positive youth development.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Youth Services	160,680	63	160,743	4,025

<http://www.mass.gov/dys>

Budgetary Direct Appropriations **160,680,244**

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010 For the administration of the department of youth services 4,082,818

NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100 For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated in this item to items 4200-0200 and 4200-0300; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer 22,967,337

RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200 For pretrial detention programs, including purchase-of-service and state-operated programs; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated to items 4200-0100 and 4200-0300; and provided further, that 15 days before any transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer 21,738,695

RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300 For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated in this item to items 4200-0100 and 4200-0200; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer 106,654,956

DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500 For enhanced salaries for teachers at the department of youth services 3,136,439

DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

4200-0600 For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program 2,100,000

Trust Spending 62,720

ANNIE E. CASEY FOUNDATION GRANT

4202-0602 3,531

DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM

4202-2112 9,189

DYS EXPENDABLE TRUST

4202-8001 50,000

Office for Refugees and Immigrants

The mission of the Office for Refugees and Immigrants is to promote the full participation of refugees and immigrants as self-sufficient individuals and families in the economic, social and civic life of Massachusetts.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	1,000	21,481	22,481	0

<http://mass.gov/ori>

Budgetary Direct Appropriations 1,000,000

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122 For a citizenship for new americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee services 1,000,000

Federal Grant Spending		21,464,041
REFUGEE SCHOOL IMPACT		
4003-0803	For the purposes of a federally funded grant entitled, Refugee School Impact	415,000
REFUGEE TARGETED ASSISTANCE PROGRAM		
4003-0804	For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Program	854,392
REFUGEE SOCIAL SERVICES PROGRAM		
4003-0805	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,592,697
MASSACHUSETTS REFUGEE ENTREPRENEUR PROGRAM		
4003-0811	For the purposes of a federally funded grant entitled, Massachusetts Refugee and Entrepreneur Assistance Program	250,000
SERVICES TO OLDER REFUGEES		
4003-0812	For the purposes of a federally funded grant entitled, Services to Older Refugees	100,000
CUBAN HAITIAN SERVICE PROGRAM		
4003-0813	For the purposes of a federally funded grant entitled, Cuban Haitian Service Program	100,000
REFUGEE PREVENTATIVE HEALTH		
4003-0814	For the purposes of a federally funded grant entitled, Refugee Preventative Health	150,000
WILSON FISH		
4003-0815	For the purposes of a federally funded grant entitled, Wilson Fish	3,350,000
REFUGEE INDEPENDENCE THROUGH SERVICE ENHANCEMENT		
4003-0817	For the purposes of a federally funded grant entitled, Refugee Independence Through Service Enhancement	200,000
13 PEER AWARD		
4003-0822	For the purposes of a federally funded grant entitled, 13 Peer Award	100,000
13 CUBAN HAITIAN AWARD		
4003-0823	For the purposes of a federally funded grant entitled, 13 Cuban Haitian Award	100,000

13 REFUGEE CASH AND MEDICAL ASSISTANCE

4003-0826	For the purposes of a federally funded grant entitled, 13 Refugee Cash and Medical Assistance	13,831,952
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13 REFUGEE SCHOOL IMPACT

4003-0833	For the purposes of a federally funded grant entitled, 13 Refugee School Impact	420,000
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Trust Spending	17,419
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AMERICORPS MA NEW AMERICAN INTEGRATION PROGRAM EXPEND TRUST

4003-0820		17,419
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Department of Developmental Services

The Department of Developmental Services is dedicated to creating, in partnership with others, innovative and genuine opportunities for individuals with intellectual disabilities to fully and meaningfully participate in, and contribute to, their communities as valued members.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Developmental Services	1,474,714	31,523	1,506,237	535,332

<http://www.mass.gov/dds>

Budgetary Direct Appropriations	1,474,563,579
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DDS SERVICE COORDINATION AND ADMINISTRATION

5911-1003	For the service coordination and administration of the department of developmental services	64,742,324
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TRANSPORTATION SERVICES

5911-2000	For transportation costs associated with the adult services program; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	13,023,918
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COMMUNITY RESIDENTIAL SERVICES FOR THE DEVELOPMENTALLY DISABLED

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall	860,298,457
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detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2014

STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	191,438,363
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COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	161,873,253
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RESPIRE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

5920-3000	For respite services and intensive family supports	49,504,298
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AUTISM DIVISION

5920-3010	For support services for families with autistic children through the autism division	4,613,086
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TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during state fiscal year 2014	6,000,000
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STATE FACILITIES FOR THE DEVELOPMENTALLY DISABLED

5930-1000	For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010, and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer, for residential and day services for clients formerly receiving inpatient care at ICF/MRs	123,069,880
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Federal Grant Spending		23,206
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LIFESPAN RESPITE CARE PROGRAM

5947-0012	For the purposes of a federally funded grant entitled, Lifespan Respite Care Program	23,206
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Intragovernmental Service Fund		6,500,000
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CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

5948-0012	For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012	6,500,000
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Intragovernmental Service Fund ... 100%

Retained Revenue **150,000**

TEMPLETON FARM PRODUCT SALES RETAINED REVENUE

5982-1000	The department of developmental services may expend for program costs of the Templeton developmental center, including supplies, equipment and facility maintenance, an amount not to exceed \$150,000 received from the sale of milk and other farm-related products at the center; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	150,000
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Trust Spending **24,999,911**

SCHOOL LUNCH PROGRAM-PAYMENTS

5581-2600		1,883
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SCHOOL LUNCH PROGRAM-PAYMENTS

5781-2600		1,668
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TEMPLETON PARENTS GUARDIANS FRIENDS EXPENDABLE TRUST

5911-0001		29,113
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DEPARTMENT OF MENTAL RETARDATION COMMISSIONER'S TRUST

5911-2001		24,941,771
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DMR/UMASS SHRIVER CAMPUS FUEL COSTS TRUST

5911-3022		21,358
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BELCHERTOWN CAROUSEL TRUST

5920-0002		4,118
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Massachusetts Commission for the Blind

The Mission of the Massachusetts Commission for the Blind (MCB) is to provide the highest quality rehabilitation and social services to individuals who are legally blind, leading to independence and full community participation.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	20,172	10,154	30,325	3,198

<http://www.mass.gov/mcb>

Budgetary Direct Appropriations **20,171,578**

ADMINISTRATION AND PROGRAM OPERATIONS

4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits 1,361,524

COMMUNITY SERVICES FOR THE BLIND

4110-1000 For the community services program 4,022,805

TURNING 22 PROGRAM AND SERVICES

4110-2000 For the turning 22 program of the commission 11,734,131

VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriations shall be deducted for pensions, group health and life insurance, or any other of these indirect costs of federally reimbursed state employees 3,053,118

Federal Grant Spending **9,741,820**

AID TO THE BLIND - VOCATIONAL

4110-3020 For the purposes of a federally funded grant entitled, Aid to the Blind - Vocational 24,681

STATE VOCATIONAL REHABILITATION SERVICES PROGRAM

4110-3021 For the purposes of a federally funded grant entitled, State Vocational Rehabilitation Services Program 8,826,795

INDEPENDENT LIVING FOR THE BLIND-ADAPTIVE HOUSING

4110-3023 For the purposes of a federally funded grant entitled, State Independent Living Services - State Grants 53,300

INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

4110-3026	For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals	700,000
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REHABILITATION TRAINING - SECTION 4

4110-3027	For the purposes of a federally funded grant entitled, Rehabilitation Training - Section 4	19,000
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SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for Individuals With Disabilities	118,044
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Trust Spending		411,903
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EDUCATIONAL PURPOSES TRUST FUND

4110-6600		40,000
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JEAN M LEBRUN FUND FOR THE ADULT BLIND

4110-6601		24,707
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MICHAEL F. MCCARTHY FUND-

4110-6602		7,356
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LENA M ROBINSON FUND

4110-6603		79,875
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M L EDGERTON FUND-PAYMENTS

4110-6605		28,106
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VENDING FACILITY OPERATORS TRUST FUND

4110-6606		231,859
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Massachusetts Commission for the Deaf and Hard of Hearing

The mission of the Commission for the Deaf and Hard of Hearing is to provide accessible communication, education, advocacy, referral and social services to consumers, private and public entities so that programs, services and opportunities throughout Massachusetts are fully accessible to persons who are deaf and hard of hearing.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Commission for the Deaf and Hard of Hearing	5,638	266	5,905	166

www.state.ma.us/mcdhh

Budgetary Direct Appropriations

5,638,374

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100	For the operation of the Massachusetts commission for the deaf and hard of hearing	5,638,374
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Intragovernmental Service Fund

250,000

CHARGEBACK FOR INTERPRETER SERVICES

4125-0122	For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system Intragovernmental Service Fund ... 100%	250,000
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Trust Spending

16,428

INTERPRETER SERVICES REVOLVING FUND

4125-0104		16,428
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Massachusetts Rehabilitation Commission

The Massachusetts Rehabilitation Commission (MRC) promotes equality, empowerment and independence of individuals with disabilities. These goals are achieved through enhancing and encouraging personal choice and the right to succeed or fail in the pursuit of independence and employment in the community.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Rehabilitation Commission	43,441	102,948	146,389	3,576

<http://www.mass.gov/mrc>

Budgetary Direct Appropriations		43,440,964
MASSACHUSETTS REHABILITATION COMMISSION		
4120-1000	For the operation of the commission	411,824
VOCATIONAL REHABILITATION FOR THE DISABLED		
4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other indirect cost of federally reimbursed state employees	10,103,204
EMPLOYMENT ASSISTANCE		
4120-3000	For employment assistance services for severely disabled adults	2,174,712
INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED		
4120-4000	For independent living assistance services for the multi-disabled	13,249,881
ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED PERSONS		
4120-4001	For the housing registry for the disabled	80,000
TURNING 22 PROGRAM AND SERVICES		
4120-4010	For the turning 22 program of the commission	797,697
HOME CARE SERVICES FOR THE MULTI DISABLED		
4120-5000	For home care services	4,280,625
HEAD INJURY TREATMENT SERVICES		
4120-6000	For head injury treatment services	12,343,021
Federal Grant Spending		93,889,901
BASIC VOCATIONAL REHABILITATION GRANT		
4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	46,080,107
SUPPORTED EMPLOYMENT SERVICES GRANT		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	464,022
SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM		
4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin	45,266,549

Disability Determination Program

INDEPENDENT LIVING FEDERAL FUNDS

4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Funds	1,580,036
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STATE GRANTS FOR ASSISTIVE TECHNOLOGY

4120-0768	For the purposes of a federally funded grant entitled, State Grants for Assistive Technology	499,187
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Trust Spending	9,058,082
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VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND

4120-0029	2,100,000
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WORKFORCE COORDINATING GRANT TRUST ACCOUNT

4120-0030	24,032
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EMPLOYMENT SERVICES TRAINING

4120-0032	2,700
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DEVELOPMENT OF ESS COMPETENCIES/TRAINING

4120-0607	30,432
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HEAD INJURY TREATMENT SERVICES TRUST FUND

4120-6002	6,900,918
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Soldiers' Home in Holyoke

The mission of the Soldiers' Home in Holyoke is to provide the highest quality of health care services to Massachusetts Veterans with honor and dignity. Our vision is to be recognized as a premier long-term care facility for veterans, as well as to provide needed outpatient services to community veterans.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Soldiers' Home in Holyoke	21,998	0	21,998	15,561

<http://www.mass.gov/hly>

Budgetary Direct Appropriations	20,728,251
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SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100	For the maintenance and operation of the soldiers' home in Holyoke, qualified veterans as defined by section 7 of chapter 4 of the General Laws, with services provided to include long term care, Alzheimer's unit and domiciliary beds; provided, that all pharmacy services shall be purchased through the state office of pharmacy services	20,728,251
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Retained Revenue		1,269,869
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HOLYOKE ANTENNA RETAINED REVENUE

4190-0101	For the soldiers' home in Holyoke which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas	5,000
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PHARMACY CO-PAYMENT FEE RETAINED REVENUE

4190-0102	The soldiers' home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the soldiers' home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	110,000
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HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200	The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$50,000 from fees collected from veterans in its care	50,000
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HOLYOKE 12 BED RETAINED REVENUE

4190-0300	For the soldiers' home in Holyoke which may expend not more than \$704,869 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	704,869
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LICENSE PLATE SALES RETAINED REVENUE

4190-1100	The soldiers' home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that	400,000
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notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Soldiers' Home in Massachusetts

The Soldiers' Home in Massachusetts is committed to utilizing all available resources to assist veteran clients to attain the highest possible level of health and well-being. Our aim is to give every veteran the finest and most comprehensive care necessary to prevent disease and to preserve health. If we are unable to render the necessary treatment, housing, or services required by our veterans, we will seek available resources and arrange for the prompt and safe transfer of our clients.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Soldiers' Home in Massachusetts	28,323	2	28,325	14,320

<http://www.mass.gov/che>

Budgetary Direct Appropriations

27,723,177

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

4180-0100	For the maintenance and operation of the soldiers' home in Massachusetts, located in the city of Chelsea, for qualified veterans as defined by section 7 of chapter 4 of the General Laws, with services provided to include skilled nursing, long term care, Alzheimer's unit, supervised/assisted living with clinical support and domiciliary beds; provided, that all pharmacy services shall be purchased through the state office of pharmacy services	27,723,177
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Retained Revenue

600,000

LICENSE PLATE SALES RETAINED REVENUE

4180-1100	The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	600,000
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Trust Spending **1,822**

SOLDIERS HOME TELECOMMUNICATION LEASE EXPENDABLE TRUST

4180-1101 1,822

Department of Mental Health

The Department of Mental Health (DMH), as the State Mental Health Authority, assures and provides access to services and supports to meet the mental health needs of individuals of all ages, enabling them to live, work and participate in their communities. The Department establishes standards to ensure effective and culturally competent care to promote recovery. The Department sets policy, promotes self-determination, protects human rights and supports mental health training and research. This critical mission is accomplished by working in partnership with other state agencies, individuals, families, providers and communities.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Mental Health	696,472	22,747	719,219	90,412

<http://www.mass.gov/dmh>

Budgetary Direct Appropriations **696,346,926**

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5011-0100 For the operation of the department of mental health 28,075,844

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000 For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services 86,284,967

MENTAL HEALTH SERVICES INCLUDING ADULT HOMELESS AND EMERGENCY

5046-0000 For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities 354,162,452

STATEWIDE HOMELESSNESS SUPPORT SERVICES

FY2014 Governor's Budget Recommendation

5046-2000 For homelessness services 20,134,589

EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001 For emergency service programs, community and facility services 36,742,254

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000 For forensic services provided by the department 8,321,818

INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICE

5095-0015 For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities 162,625,002

Federal Grant Spending 2,482,420

PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9121 For the purposes of a federally funded grant entitled, Projects for Assistance in Transition from Homelessness 1,680,000

JAIL DIVERSION AND TRAUMA RECOVERY

5012-9160 For the purposes of a federally funded grant entitled, Jail Diversion and Trauma Recovery 424,000

DATA INFRASTRUCTURE GRANT 2011

5012-9164 For the purposes of a federally funded grant entitled, Data Infrastructure Grant 2011 132,937

MISSION RAP

5012-9166 For the purposes of a federally funded grant entitled, Mission RAP 45,483

SHELTER PLUS CARE PROGRAM

5046-9102 For the purposes of a federally funded grant entitled, Shelter Plus Care Program 200,000

Retained Revenue 125,000

CHOICE PROGRAM RETAINED REVENUE

5046-4000 For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance 125,000

and repair of facilities in the CHOICE program

Trust Spending	20,264,615
MENTAL HEALTH INFORMATION SYSTEM FUND	
5011-2001	3,871,814
MMHC FACILITY RESERVE FUND TRUST	
5095-2690	300,000
SOLOMON MENTAL HEALTH CENTER	
5311-9101	359,906
CAPE COD AND ISLANDS MENTAL HEALTH AND RETARDATION CENTER	
5535-2689	2,980,294
BROCKTON MULTI-SERVICE CENTER	
5540-2689	2,035,192
DR. JOHN C. CORRIGAN JR. MENTAL HEALTH CENTER	
5541-2689	3,837,598
RESEARCH AND TRAINING TRUST	
5542-2689	10,260
MASSACHUSETTS MENTAL HEALTH CENTER	
5651-2689	1,824,625
DR. SOLOMON CARTER FULLER MENTAL HEALTH CENTER	
5652-2689	3,842,678
LINDEMANN MENTAL HEALTH CENTER	
5653-2689	562,541
MARY PALMER'S MENTAL HEALTH CENTER EXPENDABLE TRUST	
5654-2689	2,412
GOVERNOR FRANCIS P. MURPHY FUND	
5655-2690	3,000
QUINCY MENTAL HEALTH CENTER	

5851-2689

634,295

Department of Public Health

The mission of the Massachusetts Department of Public Health is to prevent illness, injury, and premature death, to assure access to high quality public health and health care services, and to promote wellness and health equity for all people in the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Public Health	548,956	365,718	914,674	234,243

<http://www.mass.gov/dph>

Budgetary Direct Appropriations

463,507,814

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100 For the administration and operation of the department of public health 18,756,508

COMMUNITY HEALTH CENTER SERVICES

4510-0110 For community health center services 969,901

ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600 For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those presently licensed by the Nuclear Regulatory Commission 4,391,414

DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710 For the operation of the division of health care quality and improvement 7,826,326

BOARD OF REGISTRATION IN NURSING

4510-0721 For the operation and administration of the board of registration in nursing 911,312

BOARD OF REGISTRATION IN PHARMACY

4510-0722 For the operation and administration of the board of registration in pharmacy 1,300,527

BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723	For the operation and administration of the board of registration in medicine and acupuncture	1,035,472
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HEALTH BOARDS OF REGISTRATION

4510-0725	For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care	309,547
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REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790	For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils	931,959
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SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRIC SANE PROGRAM

4510-0810	For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners	3,165,124
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HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103	For human immunodeficiency virus and acquired immune deficiency syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis and sexually transmitted infections; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2014	32,109,847
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BUREAU OF SUBSTANCE ABUSE SERVICES

4512-0200	For the operation of the bureau of substance abuse services	83,858,094
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SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201	For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity	4,800,000
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SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202	For jail diversion programs primarily for nonviolent offenders with OxyContin or heroin addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to 1 year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to OxyContin or	2,000,000
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heroin, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer

SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

4512-0203	For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances	1,500,000
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DENTAL HEALTH SERVICES

4512-0500	For the provision of dental health services in residential and community settings	1,414,980
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FAMILY HEALTH SERVICES

4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program	4,671,059
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WOMEN INFANTS AND CHILDREN'S NUTRITIONAL SERVICES

4513-1002	For Women, Infants and Children (WIC), nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program	12,748,383
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EARLY INTERVENTION SERVICES

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims	26,241,537
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NEWBORN HEARING SCREENING PROGRAM

4513-1023	For the operation of the newborn hearing screening program	74,036
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SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities	3,857,550
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SERVICES TO SURVIVORS OF HOMICIDE VICTIMS

4513-1098	For the provision of statewide support services for survivors of homicide victims, including outreach services, burial assistance, grief counseling and other support services; provided, that funds shall be expended as grants in the aggregate amount of \$150,000 to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by violence	150,000
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HEALTH PROMOTION AND DISEASE PREVENTION

4513-1111	For the promotion of health and disease prevention	3,354,315
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DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

4513-1130	For domestic violence and sexual assault treatment and prevention programs	5,518,935
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STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

4516-1000	For the administration of state laboratory and communicable disease control services	12,631,936
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MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010	For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act	2,199,961
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TEENAGE PREGNANCY PREVENTION SERVICES

4530-9000	For teenage pregnancy prevention services	2,382,583
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INFECTION PREVENTION PROGRAM

4570-1502	For a statewide infection prevention and control program	270,071
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UNIVERSAL IMMUNIZATION PROGRAM

4580-1000	For the operation of the universal immunization program; provided, that notwithstanding any general or special law to the contrary, the costs of purchasing and distributing childhood vaccines for children in this item may be assessed by the department, in an amount equivalent to the department's projected fiscal year 2014 costs, on surcharge payers as defined under section 64 of chapter 118E of the General Laws and may be collected in a manner consistent with said chapter 118E	54,425,120
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SCHOOL-BASED HEALTH PROGRAMS

4590-0250	For school health services and school-based health centers in schools	11,623,167
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SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300	For smoking prevention and cessation programs	4,172,622
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PUBLIC HEALTH HOSPITALS

4590-0915	For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals	148,879,167
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PEDIATRIC PALLIATIVE CARE

4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	825,183
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VIOLENCE PREVENTION GRANTS

4590-1506	For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program	1,501,178
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YOUTH AT-RISK MATCHING GRANTS

4590-1507	For matching grants to the Massachusetts Alliance of Boys & Girls Clubs, the Alliance of Massachusetts YMCAs and YWCA organizations, nonprofit community centers and youth development programs	2,700,000
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Federal Grant Spending		284,669,851
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PREVENTIVE HEALTH SERVICES BLOCK

4500-1000	For the purposes of a federally funded grant entitled, Preventive Health Services Block	504,745
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STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE

4500-1025	For the purposes of a federally funded grant entitled, Strengthening Public Health Infrastructure	993,662
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RAPE PREVENTION AND EDUCATION

4500-1050	For the purposes of a federally funded grant entitled, Rape Prevention and Education	543,922
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MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM

4500-1054	For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program	299,970
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2010 OIL AND HAZARDOUS MATERIAL STATE PARTNERSHIP

4500-1066	For the purposes of a federally funded grant entitled, 2010 Oil and Hazardous Material State Partnership	192,797
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MATERNAL AND CHILD HEALTH SERVICES

4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	12,172,255
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COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	779,895
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STATE LOAN REPAYMENT

4510-0107	For the purposes of a federally funded grant entitled, State Loan Repayment	350,000
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OFFICE OF RURAL HEALTH

4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health	180,000
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STATE PRIMARY CARE OFFICES - ARRA

4510-0115	For the purposes of a federally funded grant entitled, State Primary Care Offices - ARRA	42,099
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STATE PRIMARY CARE OFFICES

4510-0118	For the purposes of a federally funded grant entitled, State Primary Care Offices	138,307
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RURAL HOSPITAL FLEXIBILITY PROGRAM

4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	302,104
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SMALL RURAL HOSPITAL IMPROVEMENT GRANT

4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	81,000
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GRANTS TO STATES TO SUPPORT ORAL HEALTH

4510-0222	For the purposes of a federally funded grant entitled, Grants to States to Support Oral Health	40,000
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MEDICARE AND MEDICAID SURVEY AND CERTIFICATION GRANT

FY2014 Governor's Budget Recommendation

4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification Grant	8,784,684
HOSPITAL PREPAREDNESS PROGRAMS		
4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	7,242,636
MEDICAL MALPRACTICE AND PATIENT SAFETY		
4510-0408	For the purposes of a federally funded grant entitled, Medical Malpractice and Patient Safety	329,069
CLINICAL LABORATORY IMPROVEMENT		
4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement	355,904
NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS		
4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	5,000
FDA INSPECTION OF FOOD ESTABLISHMENTS		
4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	375,996
MASSACHUSETTS DPH STATEWIDE SURVEILLANCE OF HEALTH		
4510-0626	For the purposes of a federally funded grant entitled, Massachusetts DPH Statewide Surveillance of Health	95,000
FOOD PROTECTION RAPID RESPONSE TEAM		
4510-0639	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	532,697
MA FOOD PROTECTION TASK FORCE CONFERENCE		
4510-0640	For the purposes of a federally funded grant entitled, Massachusetts Food Protection Task Force Conference	5,000
HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM		
4510-0643	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program	188,349
PRESCRIPTION DRUG MONITORING PROGRAM TECHNOLOGY ENHANCEMENTS		
4510-0644	For the purposes of a federally funded grant entitled, Prescription Drug Monitoring Program Technology Enhancements	225,059
SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER		
4510-0812	For the purposes of a federally funded grant entitled, Sexual Assault Forensic	1,407,899

Examination Telemedicine Center

MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	246,900
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INDOOR RADON DEVELOPMENT PROGRAM

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	170,845
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ATSDR PARTNERSHIP TO PROMOTE LOCAL EFFORTS

4510-9051	For the purposes of a federally funded grant entitled, ATSDR Partnership to Promote Local Efforts	402,010
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BEACH MONITORING

4510-9053	For the purposes of a federally funded grant entitled, Beach Monitoring	268,846
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ASSESSMENT AND PLANNING DEVELOPMENT FOR CLIMATE CHANGE

4510-9055	For the purposes of a federally funded grant entitled, Assessment and Planning Development for Climate Change	114,523
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MASS HEALTHY HOMES CHILDHOOD LEAD POISONING PREVENTION

4510-9057	For the purposes of a federally funded grant entitled, Mass Healthy Homes Childhood Lead Poisoning Prevention	79,280
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MAINTENANCE ENHANCEMENT OF THE STATE NATIONAL ENVIRONMENT

4510-9059	For the purposes of a federally funded grant entitled, State and National Environment Maintenance and Enhancement	1,073,968
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SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0102	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,635,272
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ENHANCING IMMUNIZATION SYSTEMS AND INFRASTRUCTURE IMPROVEMENTS

4512-0177	For the purposes of a federally funded grant entitled, Enhancing Immunization Systems and Infrastructure Improvements	100,000
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IMMUNIZATION AND VACCINES FOR CHILDREN GRANT

4512-0179	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children Grant	5,886,452
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EPIDEMIOLOGY AND LAB SURVEILLANCE

4512-0180	For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	677,787
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FY2014 Governor's Budget Recommendation

EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE

4512-0186	For the purposes of a federally funded grant entitled, Epidemiology and Laboratory for Infectious Disease	1,965,156
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PREVENTION AND PUBLIC HEALTH FUNDS IMMUNIZATION 2012

4512-0187	For the purposes of a federally funded grant entitled, Prevention and Public Health Funds Immunization 2012	650,000
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STATE OUTCOMES MEASUREMENT AND MANAGEMENT SYSTEM

4512-9065	For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	17,023
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SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	41,700,000
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PROMOTING SAFE AND STABLE FAMILIES

4512-9070	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families	526,660
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MASSACHUSETTS ACCESS TO RECOVERY PROGRAM

4512-9072	For the purposes of a federally funded grant entitled, Massachusetts Access to Recovery Program	3,269,880
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DRUG COURT DISCRETIONARY GRANT

4512-9075	For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant	466,082
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STATE PREVENTION FRAMEWORK GRANT

4512-9076	For the purposes of a federally funded grant entitled, State Prevention Framework Grant	1,286,736
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MASSACHUSETTS FAMILY RECOVERY PROJECT SOUTHEAST

4512-9077	For the purposes of a federally funded grant entitled, Massachusetts Family Recovery Project Southeast	810,074
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STATE ADOLESCENT TREATMENT ENHANCEMENT AND DISSEMINATION

4512-9078	For the purposes of a federally funded grant entitled, State Adolescent Treatment Enhancement and Dissemination	1,082,098
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UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data	82,227
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HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program	306,904
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NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children	89,963,535
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AUGMENTATION AND EVALUATION OF ESTABLISHED HEALTH EDUCATION

4513-9018	For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments	6,829,407
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INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	8,577,344
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MASSACHUSETTS HIV AND AIDS NATIONAL BEHAVIORAL SURVEILLANCE

4513-9023	For the purposes of a federally funded grant entitled, Massachusetts HIV and AIDS National Behavioral Surveillance	435,446
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MASS CARE - COMMUNITY AIDS RESOURCE

4513-9027	For the purposes of a federally funded grant entitled, Mass Care - Community Aids Resource	500,000
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PLANNING A COMPREHENSIVE PRIMARY CARE

4513-9030	For the purposes of a federally funded grant entitled, Planning a Comprehensive Primary Care	97,490
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RYAN WHITE CARE ACT

4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	20,484,933
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SHELTER PLUS CARE - WORCESTER

4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	290,616
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HIV AND AIDS SURVEILLANCE

4513-9040	For the purposes of a federally funded grant entitled, HIV and AIDS Surveillance	969,561
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SYSTEMS LINKAGES AND ACCESS TO CARE FOR POPULATION HIV

4513-9042	For the purposes of a federally funded grant entitled, Systems Linkages and Access to Care for Population HIV	947,566
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CONGENITAL ANOMALIES CENTER OF EXCELLENCE

4513-9046	For the purposes of a federally funded grant entitled, Congenital Anomalies	1,067,402
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Center of Excellence

RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT

4513-9051	For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project	333,228
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UNIVERSAL NEWBORN HEARING SCREENING

4513-9066	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening	270,000
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EARLY HEARING DETECTION AND INTERVENTION

4513-9071	For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention	156,590
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EARLY CHILDHOOD COMPREHENSIVE SYSTEMS

4513-9076	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	150,000
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EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9077	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children	180,000
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YOUTH SUICIDE PREVENTION

4513-9083	For the purposes of a federally funded grant entitled, Youth Suicide Prevention	480,000
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PREGNANCY RISK ASSESSMENT MONITORING SYSTEM

4513-9085	For the purposes of a federally funded grant entitled, Pregnancy Risk Assessment Monitoring System	147,471
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ADDRESSING ASTHMA HEALTH FROM A PUBLIC HEALTH PERSPECTIVE

4513-9092	For the purposes of a federally funded grant entitled, Addressing Asthma Health from a Public Health Perspective	450,000
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MASS LAUNCH

4513-9093	For the purposes of a federally funded grant entitled, Mass Launch	900,000
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OFFICE OF HEALTHY HOMES AND LEAD HAZARD CONTROL

4513-9097	For the purposes of a federally funded grant entitled, Office of Healthy Homes and Lead Hazard Control	294,560
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MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING - ACA

4513-9098	For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting - ACA	8,955,908
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MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING

4513-9099	For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting	1,446,414
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SURVEILLANCE ON CONGENITAL DEFECTS

4513-9100	For the purposes of a federally funded grant entitled, Surveillance On Congenital Defects	506,557
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2010 WOMEN, INFANTS AND CHILDREN SPECIAL PROJECT

4514-1008	For the purposes of a federally funded grant entitled, 2010 Women, Infants and Children Special Project	127,950
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TUBERCULOSIS CONTROL PROJECT

4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,714,245
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STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE

4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	245,732
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HIV TRAINING THROUGH PREVENTION TRAINING

4515-0205	For the purposes of a federally funded grant entitled, HIV Training Through Prevention Training	534,202
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ADULT VIRAL HEPATITIS PREVENTION

4515-1124	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention	526,689
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HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS

4516-1021	For the purposes of a federally funded grant entitled, Hospital Preparedness and Public Health Emergency Preparedness	13,212,425
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ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

4516-1034	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories	300,000
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TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE

4518-0505	For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File	80,888
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NATIONAL VIOLENT DEATH REPORTING SYSTEM

4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	263,673
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PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION

4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	715,018
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PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	113,414
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MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	30,500
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BIRTH RECORDS - MA FOR SOCIAL SECURITY ADMINISTRATION

4518-1003	For the purposes of a federally funded grant entitled, Birth Records - MA for Social Security Administration	279,691
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CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	46,800
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CORE VIOLENCE INJURY PREVENTION

4518-9034	For the purposes of a federally funded grant entitled, Core Violence and Injury Prevention	577,227
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YOUTH SUICIDE PREVENTION PROJECT

4518-9038	For the purposes of a federally funded grant entitled, Youth Suicide Prevention Project	480,000
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SURVEILLANCE OF WORK RELATED AMPUTATION AND CARPAL TUNNEL

4518-9041	For the purposes of a federally funded grant entitled, Surveillance of Work Related Amputation and Carpal Tunnel	143,943
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MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT

4518-9044	For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification for Federal Employment	45,000
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MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION

4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,148,394
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COLORECTAL CANCER SCREENING

4570-1513	For the purposes of a federally funded grant entitled, Colorectal Cancer Screening	1,000,000
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MASSACHUSETTS NUTRITION, PHYSICAL ACTIVITY AND OBESITY

4570-1517	For the purposes of a federally funded grant entitled, Massachusetts Nutrition, Physical Activity and Obesity	1,075,053
MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE		
4570-1520	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease	2,782,152
DEMONSTRATING THE CAPACITY OF COMPREHENSIVE CANCER CONTROL		
4570-1526	For the purposes of a federally funded grant entitled, Demonstrating the Capacity of Comprehensive Cancer Control	175,000
PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010		
4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,456,588
MASSACHUSETTS SUPPORT FOR PREGNANT AND PARENTING TEENS		
4570-1529	For the purposes of a federally funded grant entitled, Massachusetts Support for Pregnant and Parenting Teens	762,000
MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE PROGRAMS		
4570-1530	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease Programs	202,818
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM		
4570-1531	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	472,318
FEDERAL DRUG ADMINISTRATION - TOBACCO - 11		
4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration - Tobacco - 11	658,675
MASS HEALTH IMPACT ASSESSMENT TO FOSTER HEALTHY COMMUNITY		
4570-1535	For the purposes of a federally funded grant entitled, Mass Health Impact Assessment to Foster Healthy Community	175,446
MA NUTRITION PHYSICAL ACTIVITY OBESITY PROGRAM		
4570-1536	For the purposes of a federally funded grant entitled, Massachusetts Nutrition, Physical Activity and Obesity Program	162,915
MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE PROGRAM		
4570-1537	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease Program	404,627
MASSACHUSETTS COMMUNITY TRANSFORMATION - MIDDLESEX		
4570-1538	For the purposes of a federally funded grant entitled, Massachusetts	1,554,463

Community Transformation - Middlesex

CHILDHOOD OBESITY

4570-1539	For the purposes of a federally funded grant entitled, Childhood Obesity	1,743,442
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CATEGORY B IMPLEMENTATION - MASS COMMUNITY TRANSFORMATION

4570-1540	For the purposes of a federally funded grant entitled, Category B Implementation - Mass Community Transformation	1,505,006
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SUPPORT FOR PREGNANT PARENTING TEEN

4570-1541	For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen	1,648,438
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IMPROVE HEALTH OF PEOPLE W DISABILITIES - SECONDARY CONDITION

4570-1542	For the purposes of a federally funded grant entitled, Improve Health of People With Disabilities-Secondary Condition	300,000
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MASSACHUSETTS CANCER PREVENTION AND CONTROL PROGRAM

4570-1543	For the purposes of a federally funded grant entitled, Massachusetts Cancer Prevention and Control Program	4,052,761
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PAUL COVERDELL NATIONAL ACUTE STROKE REGISTRY

4570-1544	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Registry	500,000
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ENSURING QUITLINE CAPACITY

4570-1545	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity	31,558
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<i>Intragovernmental Service Fund</i>	51,815,393
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CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2013; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the department of youth services, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, Barnstable and Dukes and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agencies currently not being serviced by SOPS: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further,	47,865,393
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that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agencies within the current fiscal year: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall validate previously-submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2014; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services
Intragovernmental Service Fund ... 100%

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901	For the costs of medical services provided at department of public health hospitals and charged to other state agencies Intragovernmental Service Fund ... 100%	150,000
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CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0001, 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, and 8910-8800 and 8910-0619 Intragovernmental Service Fund ... 100%	3,800,000
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Retained Revenue	85,448,460
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FOOD PROTECTION PROGRAM RETAINED REVENUE

4510-0020	For the department of public health, which may expend not more than \$233,000 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	233,000
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SEAL DENTAL PROGRAM RETAINED REVENUE

4510-0025	For the department of public health, which may expend not more than \$889,889 from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	889,889
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PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than \$432,188 from fees assessed under chapter 111N of the General Laws for the	432,188
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regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than \$180,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the department may expend not more than \$1,678,947 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,858,947
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PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than \$1,295,175 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,295,175
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than \$1,587,892 in revenues collected from the licensure of health facilities for program costs of the division of health care quality and improvement; provided further, that the department may expend not more than \$893,189 from revenues collected from individuals applying for emergency medical technician licensure and recertification; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,481,081
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BOARD OF REGISTRATION IN MEDICINE FEE RETAINED REVENUE

4510-0726	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed	300,000
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\$300,000 from new revenues associated with increased license and renewal fees

HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	For the department of public health, which may expend not more than \$7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs, for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program	7,500,000
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COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225	For the department of public health, which may expend not more than \$1,270,000 for a compulsive behavior treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,270,000
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WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4513-1012	For the department of public health, which may expend not more than \$27,060,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,060,000
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BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	For the department of public health, which may expend not more than \$1,117,101 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,117,101
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STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$250,619 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose	250,619
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of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system

VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA

4518-0200	For the department of public health, which may expend not more than \$675,000 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	675,000
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WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED

4590-0912	For the department of public health, which may expend not more than \$17,688,518 from reimbursements collected for Western Massachusetts hospital services for the operation of the Western Massachusetts hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	17,688,518
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SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913	For the department of public health, which may expend not more than \$499,827 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system	499,827
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SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RR

4590-0917	For the department of public health, which may expend not more than \$4,387,282 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided further, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,387,282
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SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE

4590-0918	For the state office of pharmacy services, which may expend not more than \$14,000,000 from revenues collected from vendors providing health care services to the department of correction; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	14,000,000
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TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$3,509,833 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,509,833
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Trust Spending	29,232,329
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HARVARD CLINICAL AND TRANSLATIONAL SCIENCE COLLABORATION ET

4500-1033		74,999
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SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST

4510-0070		38,000
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SUBSTANCE ABUSE SERVICES FUND

4510-0226		3,225,000
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STEWARD AND CARITAS CHRISTI IMPACT STUDY

4510-0410		150,000
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IMPROVING TRANSITIONS EXPENDABLE TRUST

4510-0603	3,985
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UREA FORMALDEHYDE FOAM INSULATION FOR HOMEOWNERS

4510-0606	38,940
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RADIATION CONTROL TRUST

4510-0622	607,381
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SURVEILLANCE OF HEALTH OUTCOMES AND DRINKING WATER QUALITY TES

4510-0623	17,200
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LOW LEVEL RADIOACTIVE WASTE REBATE

4510-0625	275,281
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LEAD PAINT EDUCATION AND TRAINING

4510-0635	2,013,307
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CIVIL MONETARY PENALTIES

4510-0714	282,650
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HEALTH BOARDS PROFESSIONAL LICENSURE TRUST

4510-0727	11,060,085
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BOARD OF REGISTRATION IN MEDICINE TRUST

4510-0729	9,510,799
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FY12 BORIM PHYSICIAN WORKFORCE EXPENDABLE TRUST

4510-0732	50,000
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MASS HOSPITAL SCHOOL TELECOMMUNICATIONS

4510-2059	11,054
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WESTERN MASS HOSPITAL TELECOMMUNICATIONS TRUST

4510-2062	50,974
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LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST

4510-2082	12,360
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ORGAN TISSUE DONOR REGISTRATION

4510-6837	52,750
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ORGAN TRANSPLANT FUND	
4510-6921	125,000
HEALTH IMPACT OF SPRINGFIELD BIOMASS ENERGY FACILITY TRUST	
4510-9050	77,934
MASSACHUSETTS AIDS FUND	
4512-0105	165,000
WELLNESS INITIATIVE EXPENDABLE TRUST	
4513-1110	134,000
PELL DATA SYSTEM AND RESEARCH EXPENDABLE TRUST	
4513-9095	150,000
CATASTROPHIC ILLNESS IN CHILDREN RELIEF	
4514-0100	382,940
SPINAL CORD INJURY TRUST FUND	
4514-0200	250,000
MEDICAL RESERVE CORPS TRAINING PROJECT TRUST	
4516-1029	10,000
BIO-WATCH LABORATORY SUPPORT TRUST	
4516-1032	100,000
BEHAVIORAL RISK FACTOR SURVEILLANCE TRUST	
4518-9031	22,625
NEWBORN SCREENING SERVICES EXPENDABLE TRUST	
4518-9035	208,531
MASS CHIP SYSTEM TRUST	
4518-9042	1,757
ENHANCE CANCER REGISTRY DATA - COMPARATIVE	
4518-9046	17,601
MASSACHUSETTS TECHNOLOGY COLLABORATIVE MTC TRUST	

4518-9047	58,990
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM SURVEY AND DAET	
4518-9048	25,000
LOAN REPAYMENT PROGRAM FOR HEALTH PROFESSIONALS TRUST	
4570-1532	28,186

Housing and Economic Development

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Business Development	7,504	23	7,527	5
Department of Housing and Community Development	351,239	508,802	860,041	2,733
Department of Telecommunications and Cable	2,974	0	2,974	5,234
Division of Banks	18,693	0	18,693	25,953
Division of Insurance	13,689	3,091	16,781	91,502
Division of Professional Licensure	3,326	9,805	13,131	16,155
Division of Standards	2,015	0	2,015	3,138
Massachusetts Marketing Partnership	16,062	1,007	17,069	0
Office of Consumer Affairs and Business Regulation	1,338	392	1,729	1,250
Office of the Secretary of Housing and Economic Development	68,855	10,068	78,923	0
TOTAL	485,696	533,188	1,018,884	145,971

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Department of Business Development	48	23	24	22	22
Department of Housing and Community Development	190	177	183	189	189
Department of Telecommunications and Cable	22	20	22	24	24
Division of Banks	156	160	158	158	158
Division of Insurance	120	109	110	128	138
Division of Professional Licensure	97	87	88	80	88
Division of Standards	17	16	16	25	25
Massachusetts Marketing Partnership	0	21	20	20	20
Office of Consumer Affairs and Business Regulation	26	24	24	23	22
Office of the Secretary of Housing and Economic Development	16	26	22	21	21
TOTAL	693	663	666	690	707

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels .

Department of Business Development

The mission of the Massachusetts Office of Business Development (MOBD) is to strengthen the Massachusetts economy by providing a highly responsive, pro business climate that stimulates job growth and builds on the core economic strengths of every region. MOBD facilitates access to resources and incentive programs that help businesses thrive in Massachusetts. By providing guidance and expertise, MOBD creates a dynamic environment for business expansion and growth across the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Business Development	7,504	23	7,527	5

<http://www.mass.gov/dbt>

Budgetary Direct Appropriations **7,504,080**

REGIONAL ECONOMIC DEVELOPMENT GRANTS

7007-0150	For the Massachusetts office of business development for contracts with regional economic development organizations under the program established by section 3J and 3K of chapter 23A of the General Laws General Fund ... 50% Manufacturing Fund ... 50%	850,000
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MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300	For the operation of the Massachusetts office of business development, which shall include the operation and support of capital grants programs, including but not limited to the MassWorks capital infrastructure program, the operation of the Massachusetts office of small business and entrepreneurship and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries	1,699,794
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FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH

7007-0500	For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the purpose of promoting the commercialization of new, academic-based research and development and raising the scientific awareness of the communities of the commonwealth	250,000
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SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

7007-0800	For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals,	1,204,286
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interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities

COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0952	For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo Massachusetts Tourism Fund ... 100%	3,500,000
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Trust Spending	23,194
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SMALL BUSINESS AND ENTREPRENEURSHIP TRUST

7007-9010	10,500
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INDUSTRY SPECIALIST PROGRAM

9000-1809	12,694
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Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) is the agency responsible for providing leadership, professional assistance and financial resources to promote safe, decent and affordable housing opportunities, economic vitality of communities and sound municipal management. These goals and objectives are reached in partnership with regional and local governments, public agencies, community-based organizations and the business community. DHCD is committed to programs and funding that primarily target populations of low-to-moderate incomes and those with special needs; coordinating, integrating and balancing agency responses to address the comprehensive needs and interests of communities; programs and technical assistance designed to facilitate informed decision-making at the local level and to encourage self-sufficiency of residents and communities; and sound business practices that ensure the highest standards of public accountability and responsibility.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Housing and Community Development	351,239	508,802	860,041	2,733

<http://www.mass.gov/dhcd>

Budgetary Direct Appropriations	348,704,078
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INDIAN AFFAIRS COMMISSION

7004-0001	For the operation of the commission on indian affairs	109,696
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT ADMINISTRATION

7004-0099	For the operation of the department of housing and community development; provided, that notwithstanding any general or special law, rule or regulation to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-9033 and 7004-9316; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that as a condition of eligibility or continued occupancy by an applicant or a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it considers necessary to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign and re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that notwithstanding any general or special law to the contrary, the department may make expenditures for the purposes of the department against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system for the purpose of making these expenditures; and provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel	6,362,790
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OPERATION OF HOMELESS PROGRAMS

7004-0100	For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel	5,835,613
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EMERGENCY ASSISTANCE-FAMILY SHELTERS AND SERVICES

7004-0101	For certain expenses of the emergency assistance program pursuant to section 30 of chapter 23B of the General Laws; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2011 or later-issued higher federal poverty level; provided further, that any family whose income exceeds 115 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families	91,771,700
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that shall be eligible for assistance throughout a temporary emergency family shelter shall include: (i) families that are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation in which they fled; (ii) families that, through no fault of their own, are homeless due to fire, flood, or natural disaster; (iii) families that, through no fault of their own, have been subject to eviction from their most recent housing due to: (a) foreclosure; (b) condemnation; (c) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (d) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (iv) families who are in a housing situation where they are not the primary lease holder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in such housing situation; provided further, that the health and safety risk shall be determined by the department of children and families through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if that offer adequately accommodates the size and disabilities of the family and the new housing placement shall not result in a job loss for the client; provided further, any family that declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth in departmental regulations in effect in fiscal year 2014; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families who receive benefits under this item for longer than 32 weeks after July 1, 2012 shall not be eligible for household assistance under item 7004-0108 until 12 months from the date of exit from shelter; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement within 16 weeks of entry into the emergency assistance shelter, motel, or hotel; provided further, that families receiving assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a housing placement in a new sustainable tenancy or in a safe residence, including, but not limited to, a placement for which the family is not the primary lease holder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department shall take all necessary steps to enforce the regulations to prevent abuse of the emergency assistance program, including a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shelter shall not be impaired by prior receipt of any non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home

community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that should a family with a child under the age of 3 be placed in a hotel or motel, the department of housing and community development shall ensure that the hotel or motel provides a crib for each such child under the age of 3 that meets all the state and federal safety codes; provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated herein; provided further, that no funds shall be expended for personnel or administrative costs; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the department shall endeavor to convert scattered site units to congregate units and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scatter site units; and provided further, that funds from this item may be transferred to item 7004-0103

HOMELESS INDIVIDUALS ASSISTANCE

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations that received funding in 2013 and that provide shelter, transitional housing and services that help individuals avoid entry into shelter or successfully exit shelter; provided, that no organization providing services to the homeless shall receive less than an average per bed/per night rate of \$25; provided further, that the department may allocate funds to other agencies for the purposes of this program; provided further, that no funds shall be expended for costs associated with the homeless management information system; and provided further, that programs that currently provide shelter may renegotiate how they will use their shelter fund, with the agreement of the department and the host cities or towns, to provide alternative services that have proven to be effective including housing first and rapid rehousing models	40,250,335
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HOMELESS FAMILY EMER ASSIST. SHELTER OVERFLOW HOTELS & MOTELS

7004-0103	For certain expenses of the emergency assistance program pursuant to section 30 of chapter 23B of the General Laws; provided, that funds shall be expended for expenses incurred as a result of families being housed in hotels or motels due to the unavailability of contracted shelter beds	9,978,990
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HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for	1,400,000
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the administration of this program

MASSACHUSETTS SHORT TERM HOUSING TRANSITION PROGRAM

7004-0108	<p>For a program of short-term housing assistance to help families in addressing obstacles to maintaining or securing housing for: (i) families eligible for temporary emergency shelter under item 7004-0101; and (ii) families that received rental assistance under this item prior to July 1, 2012; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits under this item; provided further, that the assistance may include, but shall not be limited to: payments of rent and utility arrears, a portion of the household's monthly rent, first month's rent, last month's rent, security deposit, utility charges and extraordinary medical bills; provided further, that except for a family receiving rental assistance, no other assistance from this item shall exceed \$4,000 in a 12 month period; provided further, that, excluding families receiving rental assistance, a family shall not receive more than a combined sum of \$4,000 in a 12 month period from this item and item 7004-9316; provided further, that a family shall not be able to receive cash assistance hereunder for 12 months from the last date it received cash assistance; provided further, that families that received rental assistance under this item prior to July 1, 2012 shall remain eligible for assistance greater than \$4,000 under this item provided that the monthly rent for the housing does not exceed the amount approved by the department of housing and community development; provided further, that families eligible for rental assistance shall pay not more than 35 per cent of household income towards rent and utilities; provided further, that a family's eligibility for rental assistance provided hereunder shall not exceed a period of 24 successive months from the date the family first received rental assistance hereunder, not including time spent in temporary accommodations; provided further, that a family that is terminated from the program because it has received 24 successive months of rental assistance shall not be able to receive assistance hereunder for 12 months from the last date it received assistance through this program; provided further, that families receiving services through item 7004-0101 for 32 weeks or fewer since July 1, 2012 shall be eligible for up to \$4,000 in assistance over 12 months; provided further, that families receiving services through item 7004-0101 for longer than 32 weeks from July 1, 2012 through June 30, 2013 shall not be eligible for assistance through this item until 12 months from the date of exit from shelter; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received household assistance pursuant to this item who exceeds the income eligibility criteria pursuant to section 30 of chapter 23B of the General Laws shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the household's income exceeded 50 per cent of the area median income; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received rental assistance pursuant to this item prior to July 1, 2012 whose income exceeds 50 per cent of area median income, shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 50 per cent level was exceeded; provided further, that the continued eligibility of the family shall be determined on an annual basis; provided further, that a family shall not be deemed ineligible as a result of any single violation of a self-sufficiency plan; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the short-term housing transition program including a wage match agreement with the department of revenue; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits pursuant to item 7004-0101 and this item for 24 months</p>	58,788,556
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from the last date upon which they received assistance hereunder, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the age and disabilities of the family members; provided further, that no family with a head of household who is over 60 years of age or who is disabled and who is in compliance with the requirements of a housing stabilization plan that accommodates disabilities shall be denied short-term housing assistance; provided further, that any such family with a head of household who is over 60 years of age or who is disabled shall not have engaged in, or be engaged in, any activity that threatens the health, safety or security of the family, other program participants or program staff; provided further, that families receiving benefits under this program who are found not to be eligible for continuing benefits shall be eligible for aid pending a timely appeal pursuant to said chapter 23B; provided further, that families who are denied assistance under this item may appeal pursuant to said chapter 23B, including subsection (F) of section 30, and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall be provided only to residents of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States; provided further, that the department, as a condition of continued eligibility for assistance pursuant to this program, may require disclosure of social security numbers by all members of a family receiving assistance hereunder for use in verification of income with other agencies, departments and executive offices; provided further, that any family in which a member of the family fails to provide a social security number for use in verifying the family's income and eligibility shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the following agencies unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation, the Central Massachusetts Housing Alliance, Inc., Community Teamwork, Inc., the Housing Assistance Corporation, the Franklin County Housing and Redevelopment Authority, Hap, Inc., the Metropolitan Boston Housing Partnership, Inc., the Lynn Housing Authority and Neighborhood Development, the South Middlesex Opportunity Council, Inc., the South Shore Housing Development Corporation and RCAP Solutions, Inc; provided further, that the department may also utilize community action agencies to administer housing stabilization and economic self-sufficiency services; provided further, that the department of housing and community development shall reallocate financing based on performance based statistics from under-performing service providers to above average service providers in order to move as many families from hotel, motels, or shelters into more sustainable housing; provided further, that the department shall use funds provided for this program for stabilization workers to focus efforts on housing retention, and link households to supports including job training, education, job search, and childcare opportunities available and may enter into agreements with other public and private agencies for the provision of such services, and that a stabilization worker shall be assigned to each household; and provided further, that all of this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item

HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities; provided further, that the grants shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from	1,395,996
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this item in the AA object class for the compensation of state employees

TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the Massachusetts trial court for individuals with disabilities and for families that contain individuals with disabilities if the disability is directly related to the reason for eviction	350,000
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SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	350,401
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and nonprofit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, disabled, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item for the purpose of reimbursing the debt service reserve included in the budgets of housing authorities; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2013 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs	64,400,000
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MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that rental assistance shall only be paid under a program to be known as the Massachusetts rental voucher program; provided further, that the income of the households shall not exceed 50 per cent of the area median income; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that any household in which a participant or member of a participant's household shall fail to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on considerations, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department-approved total monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that	46,500,000
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notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, a mobile voucher whose use is or has been discontinued shall be reassigned within 90 days; provided further, that the department shall pay agencies a base administrative fee for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, each household holding a project-based voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent, and each household holding a mobile voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the households holding mobile vouchers shall have priority for occupancy of the project-based dwelling units in the event of a vacancy; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that such obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations promulgated by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2013, if the participant's annual eligibility recertification date occurs between June 30, 2013 and September 1, 2013, and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempted from any obligations unsuitable under particular circumstances; provided further, that the department may assist housing authorities, at their written request, in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; provided further, that not less than \$1,160,000 shall be available for a program to be known as the Massachusetts rental voucher supportive housing program to serve households with at least one child whose age upon determination of the household's eligibility for assistance under this item is less than 21 years; provided further, that assistance under the Massachusetts rental voucher supportive housing program shall be project-based and shall include case management services; and provided further, that the department of housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2013

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that	3,450,000
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notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing

RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item	4,000,000
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (1) a household income not greater than 30 per cent of area median income that are homeless and moving into subsidized or private housing or are at risk of becoming homeless, or (2) a household income greater than 30 per cent but not more than 50 per cent of area median income that are homeless and moving into subsidized or private housing, or are at risk of becoming homeless due to a significant reduction of income or increase in expenses; provided, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that not less than 90 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further, that in distributing 90 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that a family shall not be eligible for assistance hereunder for 12 months from the last date it received cash assistance under item 7004-0108; provided further, that the amount of financial assistance shall not exceed \$4,000 in any	8,760,000
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12 month period; provided further, that prior to authorizing a residential assistance payment for a family, the administering agency shall make a finding that the payment will enable the family to retain its current housing, obtain new housing or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, apply a presumption that the payment will enable a family to retain its housing, obtain new housing or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments, if the agencies determine that the family would benefit from these services, to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; and provided further, that the program shall be administered under guidelines established by the department

COMMONWEALTH HOUSING MANAGEMENT

7004-9319	For the costs of establishing 6 regional public housing authorities that will assume ownership and operating responsibility of all existing housing authorities under the new regional authorities including but not limited to: a) systems related to accounting and budgeting, reporting, property operations, information technology; b) for personnel costs for system design; c) for office space and equipment and supplies for each authority; and d) for hiring of executive and regional staff to set up systems and ensure all staff are trained prior to the date that the regional authorities commence operation	5,000,000
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Federal Grant Spending	479,345,253
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MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	5,000,000
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CONTINUUM OF CARE SUPPLEMENTAL HOUSING

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	6,000,000
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MCKINNEY SHELTER PLUS CARE-CONTINUUM OF CARE

4400-9404	For the purposes of a federally funded grant entitled, Mckinney Shelter Plus Care - Continuum of Care	3,400,000
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WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	5,039,884
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LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

7004-2033	For the purposes of providing advanced funding no later than 30 days after the start of the fiscal year to eligible entities that administer the federal Low	133,623,245
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Income Home Energy Assistance Program

COMMUNITY SERVICE BLOCK GRANT

7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	17,593,784
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SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	28,672,755
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NEIGHBORHOOD STABILIZATION BLOCK GRANT

7004-3038	For the purposes of a federally funded grant entitled, Neighborhood Stabilization Block Grant	10,589,989
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HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM-ARRA

7004-3051	For the purposes of a federally funded grant entitled, Homelessness Prevention and Rapid Re-Housing Program - ARRA	47,039
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SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	9,120,761
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FEDERAL HOUSING VOUCHER PROGRAM

7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	236,900,000
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SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	9,325,904
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SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	6,330,954
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	7,606,938
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HOME TECHNICAL ASSISTANCE

7004-9039	For the purposes of a federally funded grant entitled, Home Technical Assistance	94,000
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Retained Revenue		2,535,033
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LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,535,033 from fees collected under those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,535,033
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Trust Spending	29,456,959
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MOVING TO ECONOMIC OPPORTUNITY EXPENDABLE TRUST

7004-0013	293,478
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HOUSING STABILIZATION AND PRESERVATION TRUST

7004-0110	20,000,000
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INFRASTRUCTURE DEVELOPMENT FUND

7004-2240	3,716,118
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SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE

7004-2361	227,201
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SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER

7004-2363	3,051,818
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SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION

7004-2364	295,679
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SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION

7004-2365	446,807
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SMART GROWTH HOUSING TRUST

7004-4500	1,035,440
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MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST

7004-9026	234,372
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AFFORDABLE HOUSING TRUST FUND

7004-9300	156,046
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Department of Telecommunications and Cable

The mission of the Department of Telecommunications and Cable is to regulate the telecommunications and cable industries in accordance with statutory obligations imposed by the Commonwealth of Massachusetts and the federal government; to promote competition and protect consumers consistent with the public interest, including investigating and responding to carrier and consumer inquiries and complaints related to telecommunications and cable services; and to provide expert input, as requested by the Administration, to the development of telecommunications-related policies for the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Telecommunications and Cable	2,974	0	2,974	5,234

<http://www.mass.gov/ocabr/government/oca-agencies/dtc-lp/>

Budgetary Direct Appropriations

2,974,024

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071	For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2014 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item	2,974,024
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Division of Banks

The mission of the Division of Banks is to advance the public interest with the highest level of integrity and innovation by ensuring a sound, competitive and accessible banking and financial services environment.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Banks	18,693	0	18,693	25,953

<http://www.mass.gov/dob>

Budgetary Direct Appropriations

16,043,421

DIVISION OF BANKS

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of	16,043,421
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the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws

Retained Revenue

2,650,000

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

7006-0011	The division of banks may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$2,650,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,650,000
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Division of Insurance

The mission of the Division of Insurance is to monitor the solvency of its licensees in order to promote a healthy, responsive and willing marketplace for consumers who purchase insurance products.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Insurance	13,689	3,091	16,781	91,502

<http://www.mass.gov/doi>

Budgetary Direct Appropriations

13,689,443

DIVISION OF INSURANCE

7006-0020	For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment	12,589,443
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shall be in addition to any and all assessments currently assessed upon the institutions

HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029	For the operation of the health care access bureau of the division of insurance; provided, that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this item, as well as the associated fringe benefits costs for personnel paid from this item, shall be assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General Laws	1,100,000
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Federal Grant Spending	1,272,735
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HEALTH INSURANCE RATE REVIEW

7006-6001	For the purposes of a federally funded grant entitled, Health Insurance Rate Review	1,272,735
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Trust Spending	1,818,691
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ALLOCATION OF AIB FUNDS TRUST

7006-0009	310,288
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MEDICAL MALPRACTICE ANALYSIS BUREAU

9222-7500	404,950
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WORKERS' COMPENSATION RATING BUREAU TRUST FUND

9222-7650	828,664
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STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST

9222-7900	274,789
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Division of Professional Licensure

The mission of the Division of Professional Licensure is to protect the public's health, safety and welfare by licensing qualified individuals who provide services to consumers and by the fair and consistent enforcement of statutes and regulations of its 31 boards of registration and occupational schools.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Professional Licensure	3,326	9,805	13,131	16,155

<http://www.mass.gov/dpl>

Budgetary Direct Appropriations **2,666,201**

DIVISION OF PROFESSIONAL LICENSURE

7006-0040	For the operation and administration of the division of professional licensure; provided, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards	2,666,201
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Retained Revenue **660,000**

OCCUPATIONAL SCHOOLS OVERSIGHT

7006-0151	For the division of professional licensure which may expend for the oversight of occupational schools an amount not to exceed \$660,000; provided, that revenues in excess of the appropriation that total not more than 25 per cent of total revenues for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	660,000
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Trust Spending **9,804,662**

DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST

7006-0056		9,804,662
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Division of Standards

The primary mission of the Division of Standards is to provide uniformity in the marketplace by enforcing standard accuracy requirements for devices used in the weighing or measuring of any item sold by weight, measure or count.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Standards	2,015	0	2,015	3,138

<http://www.mass.gov/standards>

Budgetary Direct Appropriations **959,228**

DIVISION OF STANDARDS

7006-0060	For the operation of the division of standards	798,857
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ITEM PRICING INSPECTIONS

7006-0066	For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	160,372
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Retained Revenue	1,055,751
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ITEM PRICING INSPECTIONS RETAINED REVENUE

7006-0065	The division of standards may retain not more than \$655,000 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94, and sections 56D and 56E of chapter 98, of the General Laws to support its enforcement activities as provided in subsection (h) of section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h), the division shall not fund the municipal grant program provided in said subsection (h)	655,000
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WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067	The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$58,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns	58,751
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MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068	The division of standards may expend an amount not to exceed \$342,000 from license fees collected from owners of motor vehicle repair shops	342,000
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Massachusetts Marketing Partnership

The Massachusetts Marketing Partnership (MMP) is comprised of the Massachusetts Office of Travel and Tourism and the Massachusetts International Trade Office. The Office of Travel and Tourism promotes Massachusetts as a friendly, family-oriented leisure travel destination set in the midst of rich historical and cultural tradition and administers financial assistance to Local Tourist Councils. The International Trade Office focuses on expanding the Massachusetts economy by marketing the state's business internationally, through focused export promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it relates to trade and investment.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Marketing Partnership	16,062	1,007	17,069	0

Budgetary Direct Appropriations

16,062,149

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900 For the operation and administration of the office of travel and tourism; provided, that the office shall be the official and lead agency to facilitate and attract major sports events and championships in the commonwealth; provided further, that the office shall be the official and lead agency to facilitate motion picture production and development within the commonwealth; and provided further, that the office may expend funds from this item for high performing regional tourism councils in accordance with item 7008-1000 13,376,315
Massachusetts Tourism Fund ... 100%

LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE

7008-1000 For assistance to regional tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services 2,000,000
Massachusetts Tourism Fund ... 100%

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7008-1300 For the operation of the Massachusetts International Trade Office 685,834
Massachusetts Tourism Fund ... 100%

Federal Grant Spending

197,432

STATE TRADE AND EXPORT PROMOTION JOBS

7008-9020 For the purposes of a federally funded grant entitled, State Trade and Export Promotion Jobs 197,432

Trust Spending

809,554

ANNUAL GOVERNOR'S TOURISM CONFERENCE

7008-0501 30,600

MA MARKETING PARTNERSHIP INTERNATIONAL TRADE RELATED PROGRAM

7008-1050 36,950

DOMESTIC MARKETING EXPENDABLE TRUST

7008-9012 25,000

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM EXPENDABLE

7008-9018 184,482

MASSACHUSETTS INTERNATIONAL TRADE AND INVESTMENT EXPENDABLE

7008-9019 532,522

Office of Consumer Affairs and Business Regulation

The mission of the Massachusetts Office of Consumer Affairs and Business Regulation (OCABR) is to protect Massachusetts consumers through advocacy, education and ensuring fair and honest business practices among the companies and licensees within our regulatory jurisdiction.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of Consumer Affairs and Business Regulation	1,338	392	1,729	1,250

<http://www.mass.gov/oca>

Budgetary Direct Appropriations 837,584

OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000 For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit 837,584

Retained Revenue 500,000

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043 The office of consumer affairs may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 500,000

Trust Spending **391,806**

GIFTS AND DONATIONS

9200-0140 161,806

RESIDENTIAL CONTRACTORS GUARANTY FUND

9200-0300 230,000

Office of the Secretary of Housing and Economic Development

The Executive Office of Housing and Economic Development (EOHED) coordinates policies and programs across the Massachusetts Office of Business Development, the Office of Consumer Affairs and Business Regulation and the Department of Housing and Community Development. The mission of EOHED and its agencies is to enhance the quality of life of Massachusetts residents by expanding affordable housing opportunities and stimulating job growth in all regions of the Commonwealth. EOHED strives to create a positive climate for both commercial and residential development, while at the same time promoting principles of smart growth. Additionally, EOHED seeks to protect consumers through a reasonable regulatory approach to critical business areas such as banking, insurance and telecommunications.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	68,855	10,068	78,923	0

<http://www.mass.gov/econ>

Budgetary Direct Appropriations **68,854,980**

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

7002-0010 For the operation of the office of the secretary of housing and economic development including the operation of the Massachusetts permit regulatory office and the operation of the office of the wireless and broadband affairs director; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements 452,356

HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0017 For the provision of information technology services within the executive office of housing and economic development 3,052,624

WORKFORCE DEVELOPMENT GRANT

7002-0020 For a precision manufacturing pilot program that provides training to unemployed and underemployed individuals, including veterans; provided, that the program shall be administered by the executive office of housing and economic development 2,000,000
Manufacturing Fund ... 100%

LOCAL CAPITAL PROJECTS PROGRAM

7002-0021	For the massworks infrastructure program; provided that eligible projects can begin construction on the public infrastructure elements by September 1, 2013, and have applied in a previous massworks infrastructure program application round, and there is a high probability that the public investment in infrastructure will leverage private investment by a ratio of at least 3:1; and provided further, that this item shall remain in effect until December 31, 2015 Local Capital Projects Fund ... 100%	19,250,000
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ADVANCED MANUFACTURING FUTURES PROGRAM

7002-0022	For the operation of the advanced manufacturing futures program as established by section 12 of chapter 238 of the acts of 2012; provided, that the comptroller shall transfer 50 per cent of funds appropriated to the Massachusetts development finance agency for the support of the advanced manufacturing futures program within 30 days of the agency's request and shall transfer the remaining 50 per cent of funds upon receipt of revenue Manufacturing Fund ... 100%	18,750,000
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MASSACHUSETTS LIFE SCIENCES CENTER

7002-0024	For a transfer to the Massachusetts Life Sciences Investment Fund established by section 6 of chapter 23I of the General Laws	25,000,000
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MILITARY BASE PROMOTION

7002-0035	For a reserve to support the commonwealth's defense sector initiatives; provided, that the executive office may allocate funds to Massachusetts development and finance agency for this purpose	350,000
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<i>Intragovernmental Service Fund</i>	2,480,046
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CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0018	For the cost of information technology services provided to agencies of the executive office of housing and economic development Intragovernmental Service Fund ... 100%	2,480,046
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<i>Trust Spending</i>	7,588,030
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STATE SMALL BUSINESS CREDIT INITIATIVE

7002-9304	1,090,266
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HOUSING AND ECONOMIC DEVELOPMENT EXPENDABLE TRUST

7004-9303	6,497,764
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Independents

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Barnstable Sheriffs Department	24,723	977	25,699	325
Berkshire District Attorney	3,983	96	4,078	0
Berkshire Sheriffs Department	16,400	0	16,400	790
Board of Library Commissioners	21,834	60	21,894	2
Bristol District Attorney	8,217	497	8,714	0
Bristol Sheriffs Department	40,071	0	40,071	9,011
Cape and Islands District Attorney	4,148	85	4,232	0
Center for Health Information and Analysis	28,800	0	28,800	28,850
Commission on the Status of Women	71	0	71	0
Disabled Persons Protection Commission	2,340	0	2,340	0
District Attorneys Association	3,006	29	3,035	0
Dukes Sheriffs Department	2,696	0	2,696	0
Eastern District Attorney	9,468	463	9,932	0
Essex Sheriffs Department	49,133	332	49,465	2,225
Executive Office	5,652	0	5,652	0
Franklin Sheriffs Department	12,665	0	12,665	2,498
Hampden District Attorney	8,873	233	9,106	0
Hampden Sheriffs Department	71,690	13	71,703	3,250
Hampshire Sheriffs Department	13,242	0	13,242	456
Massachusetts Commission Against Discrimination	4,827	0	4,827	2,334
Massachusetts Cultural Council	9,592	1,148	10,739	2
Massachusetts Gaming Commission	0	1,535	1,535	0
Massachusetts Sheriffs Association	352	0	352	0
Middle District Attorney	10,089	132	10,221	0
Middlesex Sheriffs Department	64,865	131	64,996	1,099
Nantucket Sheriffs Department	755	0	755	0
Norfolk District Attorney	9,167	463	9,630	0
Norfolk Sheriffs Department	30,533	188	30,722	2,500
Northern District Attorney	15,115	177	15,292	0
Northwestern District Attorney	5,612	110	5,722	0
Office of Campaign and Political Finance	1,308	0	1,308	73
Office of the Attorney General	42,212	4,362	46,574	52,134
Office of the Inspector General	2,907	0	2,907	600
Office of the State Auditor	18,149	182	18,331	0
Office of the State Comptroller	14,544	50,850	65,394	45,682
Office of the Treasurer and Receiver-General	2,249,742	732,466	2,982,208	89,955
Plymouth District Attorney	8,017	616	8,633	0
Plymouth Sheriffs Department	50,111	77	50,189	16,000
Secretary of the Commonwealth	37,032	6,074	43,106	224,374
State Ethics Commission	1,922	0	1,922	50
State Lottery Commission	90,893	0	90,893	155
Suffolk District Attorney	17,466	722	18,188	0
Suffolk Sheriffs Department	103,594	0	103,594	8,000
Victim and Witness Assistance Board	1,248	8,517	9,765	0
Water Pollution Abatement	0	2,995	2,995	0
Worcester Sheriffs Department	41,485	0	41,485	167
TOTAL	3,158,547	813,529	3,972,076	490,532

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Barnstable Sheriffs Department	307	319	325	322	322
Berkshire District Attorney	51	46	50	51	52
Berkshire Sheriffs Department	211	196	191	199	199
Board of Library Commissioners	10	10	10	10	11
Bristol District Attorney	119	111	111	120	120
Bristol Sheriffs Department	516	521	523	524	524
Cape and Islands District Attorney	53	54	54	55	55
Center for Health Information and Analysis	80	84	81	135	146
Commission on the Status of Women	1	1	1	1	1
Disabled Persons Protection Commission	29	28	28	27	27
District Attorneys Association	10	10	10	9	9
Dukes Sheriffs Department	44	43	44	45	45
Eastern District Attorney	150	149	155	157	157
Essex Sheriffs Department	564	514	493	500	500
Executive Office	69	76	69	74	74
Franklin Sheriffs Department	160	154	166	165	165
Hampden District Attorney	121	120	119	124	124
Hampden Sheriffs Department	886	864	845	846	846
Hampshire Sheriffs Department	167	164	158	163	163
Massachusetts Commission Against Discrimination	61	65	65	66	66
Massachusetts Cultural Council	25	25	25	25	25
Massachusetts Sheriffs Association	3	3	3	3	3
Middle District Attorney	144	152	156	151	151
Middlesex Sheriffs Department	662	643	660	655	655
Nantucket Sheriffs Department	3	3	3	3	3
Norfolk District Attorney	122	116	119	123	123
Norfolk Sheriffs Department	288	307	293	301	301
Northern District Attorney	203	214	231	246	246
Northwestern District Attorney	66	71	72	75	75
Office of Campaign and Political Finance	15	14	17	17	17
Office of the Attorney General	490	469	475	486	486
Office of the Inspector General	34	33	38	36	36
Office of the State Auditor	270	214	226	236	236
Office of the State Comptroller	92	85	80	86	86
Office of the Treasurer and Receiver-General	125	118	125	137	137
Plymouth District Attorney	117	112	124	130	130
Plymouth Sheriffs Department	524	545	539	545	545
Secretary of the Commonwealth	548	516	511	520	520
State Ethics Commission	21	22	23	24	24
State Lottery Commission	410	403	405	412	412
Suffolk District Attorney	248	232	248	260	260
Suffolk Sheriffs Department	1,027	1,022	987	975	975
Victim and Witness Assistance Board	8	8	7	9	9
Worcester Sheriffs Department	521	540	504	510	510
TOTAL	9,576	9,398	9,373	9,562	9,574

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Office of the Attorney General

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. The Office represents the Commonwealth in many matters in which it is a party. In addition, the Attorney General is a resource to residents who are facing challenges in the area of consumer protection, fraud, civil rights violations, health care and insurance issues. The main office of the Attorney General is located in Boston. Regional offices are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing residents more convenient access to services in their area.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Attorney General	42,212	4,362	46,574	52,134

<http://www.mass.gov/ago/>

Budgetary Direct Appropriations 40,211,739

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

0810-0000	For the operation of the office of the attorney general	22,028,643
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COMPENSATION TO VICTIMS OF VIOLENT CRIMES

0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, such claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to such claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws	2,166,457
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PUBLIC UTILITIES PROCEEDINGS UNIT

0810-0014	For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item	2,337,003
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MEDICAID FRAUD CONTROL UNIT

0810-0021	For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	4,033,878
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WAGE ENFORCEMENT PROGRAM

FY2014 Governor's Budget Recommendation

0810-0045	For the operation of the wage enforcement program	3,576,935
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LITIGATION AND ENHANCED RECOVERIES

0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	3,000,000
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STATE POLICE OVERTIME FOR AG

0810-0098	For the costs associated with police overtime for the office of the attorney general	411,519
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INSURANCE PROCEEDINGS UNIT

0810-0201	For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399	1,487,019
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AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

0810-0338	For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item	431,089
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WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399	For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth	281,612
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GAMING ENFORCEMENT DIVISION

0810-1204	For the costs of the gaming enforcement division as required by section 9 of chapter 194 of the acts of 2011	457,582
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Federal Grant Spending		1,660,000
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HUD SPECIAL PROJECT

0810-0009	For the purposes of a federally funded grant entitled, HUD Special Project	160,000
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CRIME VICTIM COMPENSATION - FEDERAL

0810-0026	For the purposes of a federally funded grant entitled, Crime Victim Compensation - Federal	1,500,000
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Retained Revenue		2,000,000
FALSE CLAIMS RECOVERY RETAINED REVENUE		
0810-0013	For the office of the attorney general which may expend for a false claims program an amount not to exceed \$2,000,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,000,000
Trust Spending		2,702,240
LOCAL CONSUMER AID REIMBURSEMENT		
0810-0033		420,878
STATE DRUG FORFEITURE FUNDS		
0810-0414		11,149
ATTORNEY GENERAL CONFERENCES		
0810-0416		2,815
NATIONAL ASSOCIATION OF ATTORNEYS GENERAL		
0810-0417		18,060
FEDERAL DRUG FORFEITURE FUNDS		
0810-0444		13,790
STEWARD HEALTH CARE SYSTEM IMPACT STUDY TRUST		
0810-7101		8,681
CONSUMER AND COMMUNITY RELIEF TRUST		
0810-7105		2,225,591
CENTRAL ARTERY/TUNNEL COST RECOVERY PROJECT		
0810-7200		1,276

Victim and Witness Assistance Board

The Massachusetts Office for Victim Assistance (MOVA) is an independent state agency devoted to upholding and advancing the rights of crime victims. Established by law in 1984, the activities of MOVA are governed by the Victim and Witness Assistance Board, whose chair is the Attorney General and whose members include two District Attorneys and two crime victims/survivors. MOVA strives to provide innovative victim advocacy through outreach and education, policy and program development, direct service, legislative advocacy and grants management. The agency's commitment lies in serving all victims while ensuring access and equity of rights and services to underserved communities. By bridging public, private and community organizations, MOVA works to serve crime victims, their families and witnesses to violence while promoting healing and justice.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Victim and Witness Assistance Board	1,248	8,517	9,765	0

<http://www.mass.gov/mova>

Budgetary Direct Appropriations **1,248,237**

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100 For the operation of the victim and witness assistance board 499,774

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101 For the operation of the safety assistance for every person leaving abuse now
advocacy program 748,463

Federal Grant Spending **8,474,959**

OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

0840-0110 For the purposes of a federally funded grant entitled, Office of Victims of
Crimes - Victim Assistance Formula 8,474,959

Trust Spending **41,586**

VICTIMS OF DRUNK DRIVING

0610-3765 26,586

VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST

0840-0115 15,000

Board of Library Commissioners

The Massachusetts Board of Library Commissioners is the agency of state government with the statutory authority and responsibility to organize, develop, coordinate and improve library services throughout the Commonwealth. The Board also strives to provide every resident of the Commonwealth with full and equal access to library information resources regardless of geographic location, social or economic status, age, level of physical or intellectual ability or cultural background.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Board of Library Commissioners	21,834	60	21,894	2

<http://www.mass.gov/mbic>

Budgetary Direct Appropriations

21,833,752

BOARD OF LIBRARY COMMISSIONERS

7000-9101 For the operation of the board of library commissioners 1,018,754

REGIONAL LIBRARIES LOCAL AID

7000-9401 For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2014 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2013 distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 35 and 9/10 cents for each resident of the commonwealth 9,231,475

TALKING BOOK PROGRAM WORCESTER

7000-9402 For the Talking Book Library Program at the Worcester public library 430,628

TALKING BOOK PROGRAM WATERTOWN

7000-9406 For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency 2,400,000

PUBLIC LIBRARIES LOCAL AID

7000-9501 For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of 6,823,657

the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2014 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING NETWORKS

7000-9506 For statewide library technology and resource-sharing programs 1,929,238

Trust Spending 60,072

BILL AND MELINDA GATES FOUNDATION TRUST

7000-9407 60,072

Office of Campaign and Political Finance

The Office of Campaign and Political Finance (OCPF) is an independent state agency that administers Massachusetts General Laws Chapter 55, the campaign finance law, and Chapter 55C, the limited public financing program for statewide candidates. Established in 1973, OCPF is the depository for disclosure reports filed by candidates and committees.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,308	0	1,308	73

<http://www.mass.gov/ocpf>

Budgetary Direct Appropriations 1,308,036

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance 1,308,036

Massachusetts Commission Against Discrimination

The Massachusetts Commission Against Discrimination's (MCAD) mission is to address issues of discrimination and ensure equality of opportunity by enforcing the Commonwealth's anti-discrimination laws in employment, housing, public accommodations, credit, lending and education.

The Commission works to eliminate discrimination and advance the civil rights of the people of the Commonwealth of Massachusetts through law enforcement (filing of complaints, investigations, mediations and conciliations, prosecution, adjudication and litigation) and outreach (training sessions, public education and testing programs).

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	4,827	0	4,827	2,334

<http://www.mass.gov/mcad>

Budgetary Direct Appropriations 2,568,237

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff	2,568,237
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Retained Revenue 2,258,911

FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

0940-0101	The Massachusetts commission against discrimination may expend not more than \$2,118,911 from revenues from fees and federal reimbursements received in fiscal year 2014 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing type 1 program and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,118,911
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DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	The Massachusetts commission against discrimination may expend for the operation of the discrimination prevention certification program an amount not to exceed \$140,000 from revenues collected from fees charged for the training and certification of diversity trainers	140,000
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Commission on the Status of Women

The Commission on the Status of Women exists to provide a permanent, effective voice for women across Massachusetts. The purpose of the Commission is to advance women toward full equality in all areas of life and to promote rights and opportunities for all women.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Commission on the Status of Women	71	0	71	0

<http://www.mass.gov/women>

Budgetary Direct Appropriations **70,686**

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women 70,686

Disabled Persons Protection Commission

The Disabled Persons Protection Commission is an independent state agency which exists to protect adults with disabilities from abusive acts and omissions of their caregivers through investigation, oversight, public awareness and prevention.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	2,340	0	2,340	0

<http://www.mass.gov/dppc>

Budgetary Direct Appropriations **2,339,992**

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission 2,339,992

Berkshire District Attorney

The Berkshire District Attorney's Office is charged with the mission of prosecuting criminal offenses in Berkshire County in a fair and efficient manner. The office is required to provide staffing, equipment and services to the citizens of Berkshire County and the Commonwealth of Massachusetts to meet that objective.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Berkshire District Attorney	3,983	96	4,078	0

<http://www.mass.gov/berkshireda>

Budgetary Direct Appropriations **3,982,575**

BERKSHIRE DISTRICT ATTORNEY

0340-1100 For the operation of the Berkshire district attorney's office 3,765,341

BERKSHIRE DA STATE POLICE OVERTIME

0340-1198 For the overtime costs of state police officers assigned to the Berkshire district attorney's office 217,234

Trust Spending **95,705**

INSURANCE FRAUD PROSECUTION TRUST

0340-0123 1,487

STATE DRUG FORFEITURE FUNDS

0340-1114 38,244

FEDERAL DRUG FORFEITURE FUNDS

0340-1115 55,974

Bristol District Attorney

The Bristol District Attorney's Office has a proud tradition of protecting and serving the people of Bristol County through tough, fair prosecutions and proactive, progressive prevention and intervention programs. Their mission is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission the office pursues with vigor, passion and diligence.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Bristol District Attorney	8,217	497	8,714	0

www.bristolda.com

Budgetary Direct Appropriations **8,217,116**

BRISTOL DISTRICT ATTORNEY

0340-0900 For the operation of the Bristol district attorney's office 7,887,600

BRISTOL DA STATE POLICE OVERTIME

0340-0998 For the overtime costs of state police officers assigned to the Bristol district attorney's office 329,516

Trust Spending **497,340**

STATE DRUG FORFEITURE FUNDS

0340-0914 473,600

FEDERAL DRUG FORFEITURE FUNDS

0340-0915 23,740

Cape and Islands District Attorney

The mission of the Cape and Islands District Attorney's Office is to investigate and prosecute criminal cases in the Juvenile Court, District Court, Superior Court, Appeals Court and Supreme Judicial Court on behalf of the Commonwealth and the people of Barnstable, Nantucket and Dukes Counties.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Cape and Islands District Attorney	4,148	85	4,232	0

<http://www.mass.gov/da/cape>

Budgetary Direct Appropriations **4,147,528**

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000 For the operation of the Cape and Islands district attorney's office 3,866,061

CAPE AND ISLANDS DA STATE POLICE

0340-1098 For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office 281,467

Trust Spending 84,691

STATE DRUG FORFEITURE FUNDS

0340-1014 45,000

FEDERAL DRUG FORFEITURE FUNDS

0340-1050 39,691

District Attorneys Association

The Massachusetts District Attorneys' Association (MDAA) is an independent state agency whose mission is to provide uniform technology services, training and policy development for the eleven elected district attorneys (DAs) and their collective staffs of approximately 1,700 attorneys, advocates and support staff.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
District Attorneys Association	3,006	29	3,035	0

<http://www.mass.gov/mdaa>

Budgetary Direct Appropriations 3,006,272

DISTRICT ATTORNEYS ASSOCIATION

0340-2100 For the operation of the Massachusetts district attorneys' association 1,676,274

DISTRICT ATTORNEYS WIDE AREA NETWORK

0340-8908 For the costs associated with maintaining the Massachusetts district attorneys' association's wide area network 1,329,998

Trust Spending 28,552

DISTRICT ATTORNEYS DUES

0340-2105 28,552

Eastern District Attorney

The Eastern District Attorney's Office represents the Commonwealth in criminal prosecutions that arise within its district, which is co-extensive with the former Essex County. In addition, the office provides victim and witness services related to these criminal cases. Finally, within its district, the office has enforcement power under the Open Meeting Law to seek forfeiture of assets related to controlled substance cases and has the right to appear in certain nuisance actions.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Eastern District Attorney	9,468	463	9,932	0

<http://www.mass.gov/essexda>

Budgetary Direct Appropriations **9,468,430**

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300 For the operation of the Eastern district attorney's office 8,959,137

EASTERN DA STATE POLICE OT

0340-0398 For the overtime costs of state police officers assigned to the Eastern district attorney's office 509,293

Trust Spending **463,100**

CONFERENCE REGISTRATION FEES

0340-0312 8,000

FEDERAL DRUG FORFEITURE FUNDS

0340-0313 375,000

STATE DRUG FORFEITURE FUNDS

0340-0314 80,100

Hampden District Attorney

The District Attorney is elected by the citizens of Hampden County to represent them in the prosecution of criminal cases and on a broad spectrum of societal interests. The mission of the District Attorney is to seek justice, to promote public safety and to increase public trust in the criminal justice system.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Hampden District Attorney	8,873	233	9,106	0

www.mass.gov/mdaa

Budgetary Direct Appropriations **8,873,459**

HAMPDEN DISTRICT ATTORNEY

0340-0500 For the operation of the Hampden district attorney's office 8,530,229

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598 For the overtime costs of state police officers assigned to the Hampden district attorney's office 343,230

Trust Spending **232,699**

STATE DRUG FORFEITURE FUNDS

0340-0514 220,007

INSURANCE FRAUD PROSECUTION

0340-0545 12,692

Middle District Attorney

The principal mission of the Office of the District Attorney is the just administration of the criminal laws of the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Middle District Attorney	10,089	132	10,221	0

<http://www.worcesterda.com>

Budgetary Direct Appropriations **10,088,670**

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400 For the operation of the Middle district attorney's office 9,671,119

WORCESTER DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498 For the overtime costs of state police officers assigned to the Middle district attorney's office 417,551

Federal Grant Spending 7,833

CHILD SEXUAL PREDATOR PROGRAM

0340-0465 For the purposes of a federally funded grant entitled, Child Sexual Predator Program 7,833

Trust Spending 124,265

STATE DRUG FORFEITURE FUNDS

0340-0414 64,103

FEDERAL ASSET FORFEITURE

0340-0418 60,162

Norfolk District Attorney

The mission of the Norfolk District Attorney's Office is to seek justice through the fair and ethical prosecution of criminal cases, to work with victims and their families to ensure a voice to those who otherwise might not have one, and to create a safer community through positive partnerships with law enforcement and community members.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Norfolk District Attorney	9,167	463	9,630	0

<http://www.mass.gov/da/norfolk>

Budgetary Direct Appropriations 9,166,896

NORFOLK DISTRICT ATTORNEY

0340-0700 For the operation of the Norfolk district attorney's office 8,735,402

NORFOLK DA STATE POLICE OT

0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 431,494

Trust Spending	462,630
CRIMINAL PROSECUTION EDUCATION	
0340-0709	18,630
STATE DRUG FORFEITURE FUNDS	
0340-0714	350,000
FEDERAL DRUG FORFEITURE FUNDS	
0340-0715	55,000
NFK INSURANCE FRAUD TRUST	
0340-0716	39,000

Northern District Attorney

The Middlesex (Northern) District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Middlesex County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Northern District Attorney	15,115	177	15,292	0

<http://www.middlesexda.com>

Budgetary Direct Appropriations **15,115,161**

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200	For the operation of the Northern district attorney's office	14,593,614
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MIDDLESEX DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	521,547
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Trust Spending **176,915**

STATE DRUG FORFEITURE FUNDS

0340-0214

176,915

Northwestern District Attorney

The Office of the Northwestern District Attorney, in partnership with the communities we serve, is dedicated to the pursuit of truth, justice, and the protection of the public.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Northwestern District Attorney	5,612	110	5,722	0

<http://www.northwesterndistrictattorney.org/about.html>

Budgetary Direct Appropriations

5,611,611

NORTHWESTERN DISTRICT ATTORNEY

0340-0600 For the operation of the Northwestern district attorney's office

5,314,479

NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698 For the overtime costs of state police officers assigned to the Northwestern district attorney's office

297,132

Trust Spending

110,004

STATE DRUG FORFEITURE FUNDS

0340-0614

66,194

FEDERAL DRUG FORFEITURE FUNDS

0340-0615

16,600

DISTRICT ATTORNEY INVESTIGATIONS TRAINING AND OUTREACH

0340-0676

27,210

Plymouth District Attorney

The mission of the Plymouth District Attorney's Office is to protect the citizens of our community with the efficient and fair prosecution of criminal acts that occur in the cities and towns of Plymouth County. Along with the prosecution of crime, we strive to provide critical services to the victims of those crimes and reduce criminal activity through intervention and prevention programs.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Plymouth District Attorney	8,017	616	8,633	0

www.mass.gov/da/plymouth

Budgetary Direct Appropriations **8,016,593**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the Plymouth district attorney's office 7,582,538

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 434,055

Federal Grant Spending **180,000**

JUSTICE ASSISTANCE GRANT

0340-0827 For the purposes of a federally funded grant entitled, Justice Assistance Grant 80,000

BYRNE JUSTICE ASSISTANCE GRANT

0340-0828 For the purposes of a federally funded grant entitled, Byrne Justice Assistance Grant 100,000

Trust Spending **436,000**

STATE DRUG FORFEITURE FUNDS

0340-0814 345,000

FEDERAL DRUG FORFEITURE FUNDS

0340-0817 10,000

OPERATING UNDER THE INFLUENCE DETERRENT TRUST FUND

0340-0831 1,000

ANCILLARY RECEIVERSHIP TRUST

0340-0882

80,000

Suffolk District Attorney

The Suffolk District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Suffolk County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims and speak for those who otherwise would have no voice. It is a mission pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Suffolk District Attorney	17,466	722	18,188	0

<http://www.mass.gov/da/suffolk>

Budgetary Direct Appropriations

17,466,224

SUFFOLK DISTRICT ATTORNEY

0340-0100 For the operation of the Suffolk district attorney's office 17,108,449

SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0198 For the overtime costs of state police officers assigned to the Suffolk district attorney's office 357,775

Trust Spending

722,045

STATE DRUG FORFEITURE FUNDS

0340-0114 636,347

FEDERAL DRUG FORFEITURE FUNDS

0340-0115 85,698

State Ethics Commission

The mission of the State Ethics Commission is to foster integrity in public service in state, county and local government, promote the public's trust and confidence in that service, and prevent conflicts between private interests and public duties. The State Ethics Commission strives to accomplish this mission by conducting ongoing educational programs, providing clear and timely advice and fairly and impartially interpreting and enforcing the conflict of interest and financial disclosure laws.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
State Ethics Commission	1,922	0	1,922	50

<http://www.mass.gov/ethics>

Budgetary Direct Appropriations **1,921,788**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 1,921,788

Executive Office

The mission of the Executive Office is to provide fiscally responsible and efficient management of the operations of the Executive Branch of state government. The Governor's Office develops and implements policies that best positions the Massachusetts economy for economic recovery, provides for the health and welfare of its residents, offers a world-class education to our children, protects against threats to public safety and the environment and ensures the fiscal stability of all 351 cities and towns of the Commonwealth. The Governor's Office coordinates the activities of all Executive Branch agencies through the cabinet secretaries and communicates to the General Court and the general public the aims, objectives and accomplishments of the Administration. The Office develops, oversees and guides key administration initiatives through to completion.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Executive Office	5,652	0	5,652	0

www.mass.gov/gov

Budgetary Direct Appropriations **5,651,541**

OFFICE OF THE GOVERNOR

0411-1000 For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient 5,347,441

OFFICE OF THE CHILD ADVOCATE

0411-1005 For the operation of the office of the child advocate

304,100

Center for Health Information and Analysis

The mission of the Center for Health Information and Analysis (CHIA) is to monitor the Massachusetts health care system and to provide reliable information and meaningful analysis for those seeking to improve health care quality, affordability, access, and outcomes.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	28,800	0	28,800	28,850

<http://www.mass.gov/chia>

Budgetary Direct Appropriations

24,800,000

CENTER FOR HEALTH INFORMATION AND ANALYSIS

4100-0060 For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided that notwithstanding any general or special law to the contrary, the estimated expenses of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C 24,800,000

Retained Revenue

4,000,000

ALL PAYER CLAIMS DATABASE RETAINED REVENUE

4100-0061 For the center for health information and analysis, which may expend for the development, operations and maintenance of an all payer claims database, an amount not to exceed \$4,000,000 from amounts paid to the center for any and all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the center may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that revenues in excess of the appropriation for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation 4,000,000

Office of the Inspector General

The mission of the Office of the Inspector General is to prevent and detect fraud, waste and abuse in the expenditure of public funds, as authorized under General Laws Chapter 12A.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Inspector General	2,907	0	2,907	600

<http://www.mass.gov/ig>

Budgetary Direct Appropriations **2,307,496**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 2,307,496

Retained Revenue **600,000**

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE

0910-0210 The office of the inspector general may expend for the Massachusetts public purchasing official certification program and the certified public manager program an amount not to exceed \$600,000 from fees charged to participants in those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 600,000

Massachusetts Gaming Commission

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	0	1,535	1,535	0

Trust Spending **1,535,036**

RACING STABILIZATION TRUST FUND

1050-0002	75,158
MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST	
1050-0003	459,878
COMMUNITY MITIGATION TRUST	
1050-0015	1,000,000

Office of the State Comptroller

The mission of the Office of the State Comptroller is to increase the efficiency of back office operations across state government, thereby enhancing its delivery of services while ensuring a high level of accountability throughout the Commonwealth's financial operations and providing taxpayers' assurance that tax dollars are spent for their intended purposes.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the State Comptroller	14,544	50,850	65,394	45,682

<http://www.mass.gov/osc>

Budgetary Direct Appropriations **14,543,692**

OFFICE OF THE STATE COMPTROLLER

1000-0001	For the operation of the state comptroller's office; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures to accomplish the purpose of those contracts; and provided further, that the comptroller shall report on those projects as a part of the annual report under section 12 of chapter 7A of the General Laws	8,543,692
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JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384	For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year; provided, that amounts remaining at the end of fiscal year 2014 shall not revert and shall be made available for payments in fiscal year 2015	6,000,000
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Intragovernmental Service Fund

48,102,035

CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2014; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit Intragovernmental Service Fund ... 100%	1,000,000
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CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2014; provided, that any unspent balance at the close of fiscal year 2014 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2015 Intragovernmental Service Fund ... 100%	3,102,035
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CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner Intragovernmental Service Fund ... 100%	10,000,000
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CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular a-87, including expenses, interest expense and related charges	34,000,000
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Intragovernmental Service Fund ... 100%

Trust Spending **2,748,323**

INTERCEPT FEE RETAINED REVENUE

1000-0006 2,041,422

LIABILITY MANAGEMENT REDUCTION FUND

1000-3382 400,000

MDOT TRANSITION

1000-6368 306,901

Secretary of the Commonwealth

The Secretary of the Commonwealth is the principal public information officer for the state government of Massachusetts.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	37,032	6,074	43,106	224,374

<http://www.mass.gov/sec>

Budgetary Direct Appropriations **37,017,228**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000 For the operation of the office of the secretary of the commonwealth 5,970,365

CORPORATE DISSOLUTION PROGRAM

0511-0002 For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth 250,545

STATE ARCHIVES

0511-0200 For the operation of the state archives division 359,333

STATE RECORDS CENTER

0511-0230 For the operation of the state records center 35,855

STATE ARCHIVES FACILITY

0511-0250 For the operation of the state archives facility 293,556

COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 240,130

CENSUS DATA TECHNICAL ASSISTANCE

0511-0270 For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates 396,000

ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 128,948

PUBLIC DOCUMENT PRINTING

0517-0000 For the printing of public documents 594,000

ELECTIONS DIVISION ADMINISTRATION

0521-0000 For the operation of the elections division 5,202,777

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 5,766,326

INFORMATION TO VOTERS

0524-0000 For providing information to voters 563,729

MASSACHUSETTS HISTORICAL COMMISSION

0526-0100 For the operation of the Massachusetts historical commission 792,000

BALLOT LAW COMMISSION

0527-0100 For the operation of the ballot law commission 10,440

RECORDS CONSERVATION BOARD

0528-0100 For the operation of the records conservation board 33,715

ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-0900 For the operation of the registry of deeds located in Lawrence in the county of Essex 1,075,361

ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex	2,786,927
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FRANKLIN REGISTRY OF DEEDS

0540-1100	For the operation of the registry of deeds in the county of Franklin	605,646
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HAMPDEN REGISTRY OF DEEDS

0540-1200	For the operation of the registry of deeds in the county of Hampden	1,702,330
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HAMPSHIRE REGISTRY OF DEEDS

0540-1300	For the operation of the registry of deeds in the county of Hampshire	476,043
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MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,159,810
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MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,012,966
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BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	262,958
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BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	427,431
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BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	217,417
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SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	1,792,781
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WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	677,175
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WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,182,663
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Federal Grant Spending **917,262**

HISTORIC PRESERVATION SURVEY AND PLANNING

0526-0114	For the purposes of a federally funded grant entitled, Historic Preservation Survey and Planning	917,262
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Intragovernmental Service Fund **116,000**

CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

0511-0003	For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library Intragovernmental Service Fund ... 100%	16,000
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CHARGEBACK FOR STATE RECORDS CENTER SERVICES

0511-0235	For the costs of destroying the obsolete records of state agencies Intragovernmental Service Fund ... 100%	100,000
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Retained Revenue **14,850**

STATE HOUSE GIFT SHOP RETAINED REVENUE

0511-0001	The secretary of the commonwealth may expend for the purpose of replenishing and restocking inventory at the Massachusetts state house gift shop an amount not to exceed \$14,850 from the sale of gift shop merchandise; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	14,850
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Trust Spending **5,041,124**

REGISTRAR'S TECHNOLOGICAL FUND

0526-6601		5,041,124
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Barnstable Sheriffs Department

The mission of the Barnstable County Sheriff's Department is to improve the quality of life on Cape Cod by protecting the public from criminal offenders through operating a safe, secure and rehabilitative correctional facility; and assisting municipal governments and local agencies through specialized public safety services.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Barnstable Sheriffs Department	24,723	977	25,699	325

<http://www.bsheriff.net/>

Budgetary Direct Appropriations **24,472,789**

BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	24,472,789
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Federal Grant Spending **145,000**

SECOND CHANCE ACT - SHERIFF DEPARTMENT BARNSTABLE

8910-8217	For the purposes of a federally funded grant entitled, Second Chance Act - Sheriff Department Barnstable	145,000
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Retained Revenue **250,000**

BARNSTABLE SHERIFF FEDERAL REIMBURSEMENT RETAINED REVENUE

8910-8210	The Barnstable sheriff's department may expend for the operation of the department an amount not to exceed \$250,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	250,000
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Trust Spending	831,654
COMMUNICATIONS FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE	
8910-8211	404,000
POLICE DETAIL FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE	
8910-8212	160,000
SOCIAL SECURITY ADMIN - BARNSTABLE COUNTY SHERIFF'S OFFICE	
8910-8214	47,654
STATE DRUG FORFEITURE - BARNSTABLE COUNTY SHERIFF'S OFFICE	
8910-8215	10,000
FEDERAL DRUG FORFEITURE BARNSTABLE COUNTY SHERIFF'S OFFICE	
8910-8216	10,000
BARNSTABLE COUNTY SHERIFF'S OFFICE FEDERAL DETENTION FUND ET	
8910-8222	200,000

Berkshire Sheriffs Department

The primary mission of the Berkshire County Sheriff's Department is to protect the public from criminal offenders by operating a safe, secure and progressive correctional facility while committing to crime prevention awareness in the community. We accomplish our mission by maintaining a safe, secure direct supervision correctional facility while upholding all national standards, laws and judicial decisions; exploring innovative and cost effective community correction alternatives to incarceration that ensures the efficiency of the Berkshire County Sheriff's Department; pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons; creating a just and fair environment that encourages positive behavior from criminal offenders; and seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Berkshire Sheriffs Department	16,400	0	16,400	790

www.bcsoma.org

Budgetary Direct Appropriations **15,650,082**

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145	For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	15,650,082
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Retained Revenue	750,000
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DISPATCH CENTER RETAINED REVENUE

8910-0445	For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed \$250,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	250,000
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PITTSFIELD SCHOOLS RETAINED REVENUE

8910-0446	For the Berkshire sheriff's department, which may expend an amount not to exceed \$500,000 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	500,000
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Bristol Sheriffs Department

The Bristol Sheriff's Department is an organization of public safety professionals responsible for custodial care and rehabilitation of inmates. The Sheriff's Department works in partnership with law enforcement agencies, government entities and community groups, lending resources to train, educate and respond to the safety concerns of our communities.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
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Bristol Sheriffs Department	40,071	0	40,071	9,011
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www.bcsso-ma.us

Budgetary Direct Appropriations

31,059,463

BRISTOL SHERIFF DEPARTMENT

8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	31,059,463
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Retained Revenue

9,011,360

BRISTOL SHERIFF DEPARTMENT FEDERAL INMATE

8910-8310	For the Bristol sheriff's department, which may expend for the operation of the department an amount not to exceed \$9,011,360 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	9,011,360
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Dukes Sheriffs Department

The mission of the Dukes Sheriff's Department is to operate a safe, secure, rehabilitative correctional facility and a regionalized E911 communication center. The Sheriff's Department works with local and state agencies through specialized services. The professional men and women of the Dukes County Sheriff's Department consistently strive to improve the quality of life in our community.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Dukes Sheriffs Department	2,696	0	2,696	0

Budgetary Direct Appropriations

2,695,815

DUKES SHERIFF'S DEPARTMENT

8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	2,695,815
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Essex Sheriffs Department

The Essex County Sheriff's Department's top priority is to protect residents in the region from criminal offenders. This is accomplished by housing inmates in a secure and fair manner; providing rehabilitation and academic training to offenders while they are incarcerated so they will not repeat their mistakes once they are released; practicing correctional policies that comply with all local, state and federal laws; using innovative correctional approaches that are in accord with the Essex County Sheriff's Department's top mission; and informing and educating the public about the department through the media, tours of the facility and public appearances by the Sheriff, administrators, K-9 Unit and uniformed personnel.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Essex Sheriffs Department	49,133	332	49,465	2,225

<http://www.mass.gov/eccf>

Budgetary Direct Appropriations

47,132,977

ESSEX SHERIFF'S DEPARTMENT

8910-0619	For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the	47,132,977
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department of correction

Federal Grant Spending **212,000**

COMMUNITY ORIENTED POLICY SERVICES 04 TECHNOLOGY GRANT

8910-0614	For the purposes of a federally funded grant entitled, Community Oriented Policing Services 04 Technology Grant	212,000
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Retained Revenue **2,000,000**

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-6619	For the Essex sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,000,000
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Trust Spending **120,000**

NARCOTIC FORFEITURE

8910-0613		120,000
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Franklin Sheriffs Department

The primary mission of the Franklin Sheriff's Office is the protection of the public. The philosophy of the Sheriff's Office is to protect the public by operating the Franklin County Jail and House of Correction and providing public safety services to the citizens of Franklin County.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Franklin Sheriffs Department	12,665	0	12,665	2,498

www.fcso-ma.us

Budgetary Direct Appropriations **10,214,962**

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108	For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	10,214,962
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Retained Revenue	2,450,000
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REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0188	For the Franklin sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,100,000 from any state or federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,100,000
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FRANKLIN SHERIFF'S DEPARTMENT FEDERAL TRANSPORT

8910-0288	For the Franklin Sheriff's office, which may expend for the operation of the office an amount not to exceed \$350,000 from revenues received from federal reimbursements for transportation of federal detainees; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	350,000
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Hampden Sheriffs Department

The mission of the Hampden County Sheriff's Department is to empower offenders to reclaim their liberty through informed and responsible choices. This mission is accomplished through a professional, well-trained and dedicated staff committed to the goals of the facility. The continuum of care, from entry to post-release, is designed to promote successful offender re-entry as socially and civically responsible citizens.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Hampden Sheriffs Department	71,690	13	71,703	3,250

<http://www.hcsdmass.org/>

Budgetary Direct Appropriations

68,793,515

HAMPDEN SHERIFF'S DEPARTMENT

8910-0102	For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff's association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	67,897,128
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HAMPDEN SHERIFF REGIONAL MENTAL HEALTH STAB UNIT

8910-1010	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the units shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2014 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2014; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	896,387
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Retained Revenue

2,896,673

PRISON INDUSTRIES RETAINED REVENUE

8910-1000	The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$2,396,673 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify	2,396,673
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for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-2222	For the Hampden sheriff's office, which may expend for the operation of the office an amount not to exceed \$500,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	500,000
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Trust Spending	13,245
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POINTS OF ENTRY GRANT

8910-1234	13,245
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Hampshire Sheriffs Department

The primary mission of the Hampshire Sheriff's Department is to protect society from criminal offenders by safely and humanely housing inmates at the least restrictive security level that is practical and still protects the public.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Hampshire Sheriffs Department	13,242	0	13,242	456

<http://www.hampshiresheriffs.com/>

Budgetary Direct Appropriations	12,833,986
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HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	12,833,986
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Retained Revenue

408,248

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

8910-1112 For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$158,248 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities, and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities 158,248

HAMPSHIRE SHERIFFS FEDERAL INMATE REIMBURSEMENT RETAINED REV

8910-1127 For the Hampshire Sheriff's office, which may expend for the operation of the office an amount not to exceed \$250,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 250,000

Massachusetts Sheriffs Association

The Massachusetts Sheriffs' Association (MSA) works to secure a unity of action by the sheriffs of the Commonwealth in order to address the numerous issues that have a direct relationship and impact on the entire criminal justice system and which may affect the operation of the various sheriffs' offices. These issues shall include, but not be limited to, those related to law enforcement, the care and custody of inmates and detainees, judicial services, transportation of prisoners, recidivism, officer training, re-entry programming and legislative advocacy. The MSA shall also foster cooperative relationships among the sheriffs' offices for the purpose of developing standardized training, providing governance over shared projects, discussing operational best practices and evaluating research and data on matters of mutual interest and concern. Ultimately, the MSA shall work to promote a greater understanding of the matters impacting the sheriffs' offices and to bring together other law enforcement and criminal justice professionals and practitioners to increase cooperation and demonstrate strategies that can be utilized to improve the public safety of all Massachusetts communities.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Sheriffs Association	352	0	352	0

www.mass.gov/msa

Budgetary Direct Appropriations

351,686

MASSACHUSETTS SHERIFFS' ASSOCIATION OPERATIONS

8910-7110 For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for 351,686

the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2013; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2014; provided further, that the association shall post monthly on its website the monthly inmate population by county starting not later than August 1, 2013; provided further, that each sheriffs' department, in conjunction with the Massachusetts sheriffs' association, shall provide specific data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, on a quarterly basis beginning in the quarter ending September 30, 2013, due no later than 30 days after the last day of each quarter; provided further, that each sheriffs' department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

Middlesex Sheriffs Department

The Middlesex Sheriff's Department provides a secure, safe and humane environment for both staff and offenders. The Department's commitment to public safety is to improve the quality of life in the community through public awareness, reintegration and by exercising core beliefs of professionalism, respect, fairness and integrity.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Middlesex Sheriffs Department	64,865	131	64,996	1,099

<http://www.middlesexsheriff.org/>

Budgetary Direct Appropriations

63,939,871

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107	For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial,	63,043,484
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county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

MIDDLESEX SHERIFF MENTAL HEALTH STAB UNIT

8910-1101	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2014 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2014; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	896,387
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Retained Revenue	925,000
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REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0160	For the Middlesex sheriff's department, which may expend for the operation of the department an amount not to exceed \$850,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	850,000
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PRISON INDUSTRIES RETAINED REVENUE

8910-1100	For the Middlesex sheriff's department, which may expend for prison industries programs an amount not to exceed \$75,000 from revenues collected from the sale of prison industries products	75,000
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Trust Spending **131,169**

FEDERAL FORFEITURE FUNDS

8910-0447 109,103

STATE FORFEITURE FUNDS

8910-0448 22,066

Nantucket Sheriffs Department

The Nantucket Sheriff's Department serves civil and criminal process and court papers. The Department also handles prisoner transport, evictions, landlord and tenant questions, state programs and sheriff sales of real and personal property.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Nantucket Sheriffs Department	755	0	755	0

Budgetary Direct Appropriations **755,173**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500 755,173

For the operation of the Nantucket sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

Norfolk Sheriffs Department

The Norfolk County Sheriff's Department serves the citizens of Norfolk County by enhancing public safety through the operation of a safe, secure and humane direct supervision correctional facility. These efforts are accomplished with a highly trained, dedicated, professional, compassionate and diverse workforce as well as collaborative agreements with both public and private stakeholders.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Norfolk Sheriffs Department	30,533	188	30,722	2,500

www.norfolksheriff.com

Budgetary Direct Appropriations 28,033,140

NORFOLK SHERIFF'S DEPARTMENT

8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	28,033,140
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Retained Revenue 2,500,000

NORFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8610	For the Norfolk sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,500,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000
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Trust Spending 188,428

NORFOLK COUNTY SHERIFFS COMMUNICATIONS FUND EXPENDABLE TRUST

8910-8622		103,512
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NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST

8910-8624 20,000

NORFOLK CTY SHERIFF COMMUNITY PROGRAMS TRUST

8910-8625 64,916

Plymouth Sheriffs Department

The primary mission of the Plymouth County Sheriff's Department is dedication to strengthening public safety through corrections and specialized support services for all criminal justice agencies.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Plymouth Sheriffs Department	50,111	77	50,189	16,000

www.pcsdma.org

Budgetary Direct Appropriations 34,111,302

PLYMOUTH SHERIFF'S DEPARTMENT

8910-8700 For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 34,111,302

Retained Revenue 16,000,000

PLYMOUTH SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8710 For the Plymouth sheriff's department, which may expend for the operation of the department an amount not to exceed \$16,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 16,000,000

Trust Spending **77,238**

PLYMOUTH COUNTY SHERIFF'S SOCIAL SECURITY INCENTIVE

8910-8714 46,682

PLYMOUTH COUNTY SHERIFF S OFFICE SCAAP FUND EXPENDABLE TRUST

8910-8720 30,556

Suffolk Sheriffs Department

The Suffolk Sheriff's Department is mandated to enforce the laws of the Commonwealth and to serve and protect the citizens of Suffolk County. This mission is accomplished by maintaining safe and secure custody and control of inmates and pre-trial detainees and enhancing public safety by seeking ways to effectively reduce offender recidivism.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Suffolk Sheriffs Department	103,594	0	103,594	8,000

www.scsdma.org

Budgetary Direct Appropriations **95,594,154**

SUFFOLK SHERIFF'S DEPARTMENT

8910-8800 For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 95,594,154

Retained Revenue **8,000,000**

SUFFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8810 The Suffolk sheriff's department may expend for the operation of the 8,000,000

department an amount not to exceed \$8,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Worcester Sheriffs Department

The primary mission of the Worcester County Sheriff's Department is to protect society from criminal offenders through the safe detention of pre-trial detainees and the safe detention and rehabilitation of sentenced inmates. This mission is accomplished by providing educational, substance abuse and vocational program opportunities for inmates; exercising prudent management over facility resources; implementing policies, procedures and practices which are in compliance with applicable laws; striving to meet the Standards for County Correctional Facilities, the American Standards for Adult Local Detention Facilities and the Standards of the National Commission on Correctional Healthcare; and ensuring access to comprehensive post-incarceration resources, including but not limited to the Almost Home Program.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Worcester Sheriffs Department	41,485	0	41,485	167

<http://www.worcestercountysheriff.com/>

Budgetary Direct Appropriations

41,484,943

WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2013; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2013 total costs per inmate by facility and security level no later than October 1, 2013; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	41,484,943
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Office of the State Auditor

The mission of the Office of the State Auditor is to use its audits, investigations, and reports as tools to make government work better. To these ends, the Office conducts independent and objective audits of the Commonwealth's financial and programmatic activities and provides policy-makers with meaningful recommendations for improvements in the operations of state government.

Further, pursuant to statutory authority, the OSA renders determinations as to whether proposed or existing state mandates impose direct costs on a municipality, and works with stakeholders to find solutions to funding deficiencies and also investigates allegations of public assistance fraud.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the State Auditor	18,149	182	18,331	0

<http://www.mass.gov/sao>

Budgetary Direct Appropriations **18,149,404**

OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000	For the operation of the office of the state auditor, including the Medicaid audit unit; provided, that expenditures for the Medicaid audit unit shall be federally reimbursable	13,787,181
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DIVISION OF LOCAL MANDATES

0710-0100	For the operation of the division of local mandates	368,072
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BUREAU OF SPECIAL INVESTIGATIONS

0710-0200	For the operation of the bureau of special investigations	1,778,540
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HEALTH CARE COST CONTAINMENT COMPREHENSIVE INVESTIGATION

0710-0220	For the implementation of chapter 224 of the acts of 2012 to investigate and review the impact of health care payment and delivery in the commonwealth	862,500
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MEDICAID AUDIT UNIT

0710-0225	For the operation of the Medicaid audit unit within the division of audit operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent	888,851
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ENHANCED BUREAU OF SPECIAL INVESTIGATION

0710-0300	For costs related to the use of data analytic techniques to identify fraud by the bureau of special investigations	464,260
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Trust Spending **181,500**

AGREEMENTS WITH FEDERAL GOVERNMENT

0710-0066

181,500

Massachusetts Cultural Council

The Massachusetts Cultural Council promotes excellence, access, education and diversity in the arts, humanities and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities. The Massachusetts Cultural Council is committed to building a central place for the arts, sciences and humanities in the everyday lives of communities across the Commonwealth through a combination of grant programs, partnerships and services for non-profit cultural organizations, schools, communities and individual artists.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Cultural Council	9,592	1,148	10,739	2

<http://www.mass.gov/mcc>

Budgetary Direct Appropriations

9,591,595

MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the operation of the Massachusetts cultural council, including grants to or contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amount appropriated in this item for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws in such amounts and at such times as the council may determine under section 54 of chapter 10; provided further, that an amount equal to 25 per cent of this appropriation shall be transferred quarterly from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of school children shall be expended under uniform terms and conditions for all Massachusetts school children; and provided further, that persons employed under this item shall be considered employees within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining units	9,591,595
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Federal Grant Spending

889,100

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	30,000
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BASIC STATE GRANT

0640-9717 For the purposes of a federally funded grant entitled, Basic State Grant 599,900

ARTISTS IN EDUCATION

0640-9718 For the purposes of a federally funded grant entitled, Artists in Education 74,300

YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724 For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs 184,900

Trust Spending 258,489

MASSDEVELOPMENT EXPENDABLE TRUST

0640-2102 149,999

BIG YELLOW SCHOOL BUS EXPENDABLE TRUST

0640-2162 4,415

MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST

0640-6501 7,500

INTERGOVERNMENTAL PERSONNEL ACT TRUST

0640-6502 96,575

Office of the Treasurer and Receiver-General

The Office of the Treasurer and Receiver-General's mission is to prudently manage and safeguard the Commonwealth's public deposits and investments through sound business practices for the exclusive benefit of the citizens of Massachusetts.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,249,742	732,466	2,982,208	89,955

<http://www.mass.gov/treasury/>

Budgetary Direct Appropriations 2,229,510,786

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver general 9,271,123

FINANCIAL LITERACY PROGRAMS

FY2014 Governor's Budget Recommendation

0610-0010	For programs to promote and improve financial literacy for Massachusetts residents	84,150
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ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050	For the alcoholic beverages control commission	2,324,783
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ALCOHOLIC BEVERAGES CNTR COMM. INVESTIGATION & ENFORCEMENT

0610-0060	For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050	148,500
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FINANCIAL INSTITUTION FEES

0610-0140	For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the commonwealth's General and Stabilization Fund investments	22,257
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WELCOME HOME BILL BONUS PAYMENTS

0610-2000	For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments	2,776,950
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BONUS PAYMENTS TO WAR VETERANS

0611-1000	For bonus payments to war veterans	44,055
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PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105	For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws	200,000
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ACCELERATED BRIDGE PROGRAM

0699-0014	For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 for financing the accelerated bridge program Commonwealth Transportation Fund ... 100%	56,249,759
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CONSOLIDATED LONG-TERM DEBT SERVICE

0699-0015	For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-9101, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that	2,006,191,904
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would otherwise be unexpended on June 30, 2014, from this item to items 0699-9100, 0699-9101, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-9101, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2014; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means
General Fund ... 56.3%
Commonwealth Transportation Fund ... 43.7%

CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall Commonwealth Transportation Fund ... 100%	116,227,203
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SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2014 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	30,465,601
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GRANT ANTICIPATION NOTES DEBT SERVICE

0699-9101	For the purpose of depositing with the trustee under the trust agreement authorized in section 10 of chapter 11 of the acts of 1997 an amount to be used to pay the interest due on notes of the commonwealth issued under section 9 of chapter 11 of the acts of 1997 and secured by the Federal Highway Grant Anticipation Note Trust Fund Commonwealth Transportation Fund ... 100%	5,504,500
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Intragovernmental Service Fund	6,217,722
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AGENCY DEBT SERVICE PROGRAMS

0699-0018	For the cost of debt service for the fiscal year ending June 30, 2014 for projects or programs for which an agency has committed to fund the	6,217,722
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associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service
Intragovernmental Service Fund ... 100%

Retained Revenue**20,230,828**

ALCOHOL BEVERAGES CONTROL COMMISSION GRANT

0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco, and Firearms funds, grants, and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$230,828 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	230,828
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REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE

0699-0005	For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2014 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	20,000,000
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Trust Spending**726,248,320**

A HERO'S WELCOME TRUST FUND

0610-0093		3,500
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WPA ADMINISTRATIVE EXPENDABLE TRUST

0610-2100		647,648
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COMMONWEALTH COVENANT FUND

0610-3382		100,000
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ASIAN AMERICAN COMMISSION EXPENDABLE TRUST

0610-7200		7,382
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SCHOOL MODERNIZATION AND RECONSTRUCTION

0610-7220		116,728,017
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STATE BOARD OF RETIREMENT ADMINISTRATION

0612-0000		772,539
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STATE BOARD OF RETIREMENT-CAPITAL

0612-0100 440,189

MARTIN H. MCNAMARA ANNUITY TRUST

0612-1013 2,815

STATE RETIREMENT BOARD PENSION FUND

0612-1020 331,690,425

STATE EMPLOYEES ANNUITIES FUND BALANCE

0612-1600 85,406,470

BUILD AMERICA BONDS SUBSIDY TRUST FUND

0612-2227 11,898,934

ABANDONED PROPERTY

0650-1700 1,286,658

DISCOUNT ON SALE OF BONDS - GOVERNMENT LAND BANK FUND

0699-8101 3,401,264

DEBT SERVICE EXPENSES

0699-8197 18,158,549

MBTA STATE AND LOCAL CONTRIBUTION PAYMENT

6005-9987 155,703,930

State Lottery Commission

The Massachusetts State Lottery was created by the Legislature in 1971 in response to the need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged with generating the revenues through the sale of its products while the Department of Revenue's Division of Local Services is responsible for disbursing the funds to municipalities.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
State Lottery Commission	90,893	0	90,893	155

Budgetary Direct Appropriations

90,892,716

STATE LOTTERY COMMISSION

0640-0000	For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games	82,399,903
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STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005	For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	3,183,379
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STATE LOTTERY COMMISSION - ADVERTISING

0640-0010	For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	4,950,000
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the purpose of the commonwealth's fiscal year 2014 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	359,434
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Water Pollution Abatement

The Massachusetts Water Pollution Abatement Trust (MWPAT or the "Trust") was established in 1989 pursuant to Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The Massachusetts Water Pollution Abatement Trust improves the water quality in the Commonwealth through the provision of low cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Water Pollution Abatement	0	2,995	2,995	0

<i>Trust Spending</i>	2,994,633
DRINKING WATER STATE REVOLVING FUND CONTRACT ASSISTANCE	
0610-0136	2,994,633

Judiciary

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Appeals Court	11,876	0	11,876	443
Board of Bar Examiners	1,094	0	1,094	0
Commission on Judicial Conduct	610	0	610	0
Committee for Public Counsel Services	189,279	140	189,419	8,950
Mental Health Legal Advisors Committee	863	21	883	0
Supreme Judicial Court	27,165	775	27,940	2,783
Trial Court	577,582	4	577,586	105,715
TOTAL	808,468	940	809,408	117,891

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Appeals Court	111	109	108	109	109
Board of Bar Examiners	8	9	9	9	9
Commission on Judicial Conduct	6	6	5	6	6
Committee for Public Counsel Services	406	468	650	833	833
Mental Health Legal Advisors Committee	9	8	8	9	9
Supreme Judicial Court	84	82	84	86	86
Trial Court	6,762	6,426	6,220	6,178	6,178
TOTAL	7,387	7,109	7,085	7,230	7,230

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Appeals Court

Created in 1972, the Appeals Court is a court of general appellate jurisdiction. Most appeals from the several departments of the Trial Court are entered initially in the Appeals Court; some are then transferred to the Supreme Judicial Court, but a majority are decided by the Appeals Court. The Appeals Court also has jurisdiction over appeals from final decisions of three state agencies: the Appellate Tax Board, the Department of Industrial Accidents and the Commonwealth Employment Relations Board.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Appeals Court	11,876	0	11,876	443

<http://www.mass.gov/courts/appealscourt/>

Budgetary Direct Appropriations **11,875,643**

APPEALS COURT

0322-0100 For the operation of the appeals court 11,875,643

Board of Bar Examiners

The Board of Bar Examiners (BBE) is established by law under the General Laws of Massachusetts Chapter 221, Section 35. The Supreme Judicial Court (SJC) appoints the Board of Bar Examiners' five members. Subject to the approval of the SJC, the Board makes and upholds rules with reference to examinations for admission to the bar and the qualifications of applicants in accordance with SJC Rule 3:01.

The Board evaluates the applicants' requirements, legal education and character and fitness to practice law for applicants petitioning the SJC for admission to the Massachusetts bar, either by examination or motion waiver. The Board prepares, administers and grades the bar examination and issues reports to the SJC, either recommending or not recommending applicants.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Board of Bar Examiners	1,094	0	1,094	0

www.mass.gov/bbe

Budgetary Direct Appropriations **1,093,734**

BOARD OF BAR EXAMINERS

0321-0100 For the operation of the board of bar examiners 1,093,734

Commission on Judicial Conduct

The Commission on Judicial Conduct (CJC) is the state agency responsible for investigating complaints of judicial misconduct against state court judges and for recommending, when necessary, discipline of judges to the Supreme Judicial Court. All fifty states and the District of Columbia have judicial conduct agencies to investigate allegations of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Commission on Judicial Conduct	610	0	610	0

<http://www.mass.gov/cjc/>

Budgetary Direct Appropriations **610,138**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 610,138

Committee for Public Counsel Services

The Committee for Public Counsel Services, a 15-member body appointed by the Massachusetts Supreme Judicial Court, Governor, Senate and House of Representatives, to oversee the provision of legal representation to indigent persons who have a right to counsel in criminal and civil cases and administrative proceedings. Private attorneys provide representation and the Committee's Private Counsel Division (focusing on criminal and delinquency matters), Children and Family Law Division (CAFL), Youth Advocacy Department (YAD) and Mental Health Litigation Unit train, certify, support and oversee these attorneys. The Public Defender Division, CAFL and Juvenile Defender staff offices handle all other cases. The Public Defender Division has staff attorneys working in offices located across Massachusetts. Staff defenders provide representation to clients in criminal and delinquency proceedings in Superior, District and Juvenile Court. Additional staff attorneys in CAFL offices throughout the state represent clients in state intervention and child welfare cases.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Committee for Public Counsel Services	189,279	140	189,419	8,950

<http://www.mass.gov/cpcs/>

Budgetary Direct Appropriations **180,379,069**

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall develop and implement a system in which no less than 25 per cent of indigent defendants shall be represented by public defenders by the end of fiscal year 2014; provided further, that the committee shall provide a report to the 46,305,776

executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2013, detailing an implementation plan for meeting the requirements of the previous proviso, that shall include, but not be limited to, the following: (a) the expected surplus or deficiency for fiscal year 2014 of items 0321-1500 and 0321-1510, (b) the current and projected number of public defenders and private bar advocates assigned to each court house and (c) any perceived impediments to implementing this plan by the end of fiscal year 2014 and possible solutions to such impediments; provided further, that in hiring public defenders, priority shall be given to current private bar advocates; provided further, that the committee shall submit a report to the executive office for administration and finance, the clerks of the house of representatives and senate, the joint committee on the judiciary and the house and senate committees on ways and means no later than December 2, 2013, that shall include, but not be limited to, the following: (1) the number of cases for which the committee provided representation in the prior fiscal year, delineated by public defender and private bar advocate representation, and further delineated by type of case and geographic location, (2) the average cost for public defender services rendered per case, delineated by type of case and geographic location, (3) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location, (4) the average number of hours spent per case by public defenders, delineated by type of case and geographic location, (5) the average number of hours billed by private bar advocates, delineated by type of case and geographic location, (6) the total amount of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location and (7) any proposed expansion of legal services delineated by type of service, target population and cost; provided further, that the committee shall submit quarterly reports to the executive office for administration and finance and the house and senate committees on ways and means starting on October 12, 2013 and ending on July 11, 2014 that shall include, but not be limited to, the following: (1) the total number of cases that have been assigned to public defenders, delineated by type of case, (2) the number of cases that have been assigned to private bar advocates, delineated by type of case, (3) the total billable hours to date of private bar advocates, delineated by type of case, (4) the staffing efficiencies that have been achieved and (5) the cost effectiveness of private bar advocates; and provided further, that this data shall be provided in a cumulative manner, delineated by quarter

PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to represent indigent clients in criminal and civil cases; provided, that compensation shall not be granted for representation provided in excess of 75 per cent of total criminal and civil cases administered by the committee on public counsel services; and provided further, that compensation for an individual attorney shall not exceed 1650 hours of representation	123,532,924
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INDIGENT PERSONS FEES AND COURT COSTS

0321-1520	For the fees and court costs of indigent persons	10,540,369
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Retained Revenue	8,900,000
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INDIGENT COUNSEL FEES RETAINED REVENUE

0321-1518 The chief counsel of the committee for public counsel services may expend an amount not to exceed \$8,900,000 from fees charged for attorney representation of indigent clients 8,900,000

Trust Spending **140,128**

TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS

0321-1606 67,810

JUVENILE ADVOCACY PROJECT

0321-1611 72,318

Mental Health Legal Advisors Committee

The Mental Health Legal Advisors Committee (MHLAC) was established in 1973 to secure and protect the legal rights of persons involved in mental health and intellectually disabled programs in the Commonwealth. MHLAC, appointed by the justices of the Supreme Judicial Court, consists of fourteen judges and lawyers who are knowledgeable and experienced in mental health law. The legal staff of MHLAC provides a broad range of legal services to the state's population of persons with mental illness as well as legal referrals, information and advice to individuals, lawyers, mental health professionals and the general public. MHLAC staff also contribute to a wide range of education and training for judges, lawyers and others to maintain quality legal representation and improve the administration of justice when issues related to mental health and disability are presented.

MHLAC's advocacy work reaches individuals and families who are experiencing such problems as denial of access to community-based care and discrimination on the basis of disability. MHLAC also aids adults and minors in public and private facilities who need legal advice about commitment and discharge and the rights to receive or refuse treatment. The Act to Protect the Five Fundamental Rights mandates that all programs and facilities doing business with the Department of Mental Health ensure access to attorneys and advocates of MHLAC and other legal service organizations.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Mental Health Legal Advisors Committee	863	21	883	0

<http://www.mass.gov/mhlac>

Budgetary Direct Appropriations **862,510**

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000 For the operation of the mental health legal advisors committee 862,510

Trust Spending **20,602**

MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST

0301-0860

20,602

Supreme Judicial Court

The Supreme Judicial Court, originally called the Superior Court of Judicature, was established in 1692 and is the oldest appellate court in continuous existence in the Western Hemisphere. After the adoption of the Massachusetts Constitution in 1780, the name of the Court was changed to the Supreme Judicial Court (SJC). The SJC operates under the oldest still functioning written constitution in the world.

The SJC is the Commonwealth's highest appellate court. The Court consists of a Chief Justice and six Associate Justices appointed by the Governor with the consent of the Executive Council. The Justices hold office until the mandatory retirement age of seventy, as do all Massachusetts judges.

The seven Justices hear appeals on a broad range of criminal and civil cases from September through May. Single Justice sessions are held each week throughout the year for certain motions pertaining to cases on trial or on appeal, bail reviews, bar discipline proceedings, petitions for admission to the bar and a variety of other statutory proceedings. The Associate Justices sit as Single Justices each month on a rotation schedule.

In addition to its appellate functions, the SJC is responsible for the general superintendence of the judiciary and of the bar, makes or approves rules for the operations of all the courts and in certain instances provides advisory opinions, upon request, to the Governor and Legislature on various legal issues.

The SJC has oversight responsibility in varying degrees with several affiliated agencies of the judicial branch, including the Board of Bar Overseers, the Board of Bar Examiners, the Clients' Security Board, the Commission on Judicial Conduct, the Massachusetts Legal Assistance Corporation, the Massachusetts Mental Health Legal Advisors Committee and Prisoners' Legal Services.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Supreme Judicial Court	27,165	775	27,940	2,783

www.mass.gov/sjc

Budgetary Direct Appropriations **27,164,925**

SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 8,140,508

SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERK'S OFFICE

0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk county 1,339,802

MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600	For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Battered Women's Legal Assistance Project	15,500,000
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PRISONERS' LEGAL SERVICES

0321-2100	For the Prisoners' Legal Services, formerly known as Massachusetts correctional legal services committee	1,010,872
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SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205	For the expenses of the social law library located in Suffolk county	1,173,744
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Federal Grant Spending	775,000
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STATE COURT IMPROVEMENT PROGRAM

0320-1700	For the purposes of a federally funded grant entitled, State Court Improvement Program	275,000
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STATE COURT DATA SHARING

0320-1701	For the purposes of a federally funded grant entitled, State Court Data Sharing	250,000
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STATE COURT IMPROVEMENT TRAINING PROGRAM

0320-1703	For the purposes of a federally funded grant entitled, State Court Improvement Training Program	250,000
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Trial Court

The mission of the Trial Court of Massachusetts is to deliver high-quality justice to all citizens in a safe, respectful environment by making sound judicial decisions in a timely, efficient and courteous manner. The Trial Court enhances the accessibility and timeliness of the delivery of justice by emphasizing effectiveness, accountability, transparency and continuous improvement.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Trial Court	577,582	4	577,586	105,715

www.mass.gov/courts/courtsandjudges/courts/trialcourt.html

Budgetary Direct Appropriations	577,582,085
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TRIAL COURT JUSTICES' SALARIES

0330-0101	For the salaries of the justices' of the trial court departments; provided, that	49,128,659
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the trial court administrator may transfer funds between this item and any other item within the trial court

ADMINISTRATIVE STAFF

0330-0300	For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that funds be expended for additional expenses associated with the operation of the trial court, the operation of the superior court department, the operation of the district court department, the operation of the probate and family court department, the operation of the land court department, the operation of the Boston municipal court department, the operation of the housing court department, the operation of the juvenile court department, the operation of the commissioner of probation and the operation of the community corrections administration; and provided further, that the trial court administrator and management may transfer funds between this item and any other item within the trial court	525,541,163
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JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner; provided, that the trial court administrator and management may transfer funds between this item and any other item within the trial court	2,912,263
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<i>Trust Spending</i>	3,859
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JOHN AND ETHEL GOLDBERG V. FUND

0330-2413	3,859
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Labor and Workforce Development

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Career Services	16,069	0	16,069	485
Department of Labor Standards	2,498	0	2,498	0
Department of Workforce Development	750	1,048,671	1,049,421	0
Division of Industrial Accidents	19,522	0	19,522	0
Division of Labor Relations	2,115	0	2,115	201
Office of the Secretary of Labor and Workforce Development	1,116	19,041	20,157	1,896
TOTAL	42,071	1,067,712	1,109,783	2,582

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Department of Career Services	8	7	0	0	0
Department of Labor	31	28	0	0	0
Department of Labor Standards	0	0	37	36	36
Division of Industrial Accidents	213	202	194	202	202
Division of Labor Relations	17	19	17	22	22
Office of the Secretary of Labor and Workforce Development	17	14	15	16	16
TOTAL	285	269	262	275	275

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Department of Career Services

The mission of the Department of Career Services (DES) is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training through its 34 One-Stop Career Centers that assist businesses in finding qualified workers and provide job seekers with career guidance and referrals to jobs and training.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Career Services	16,069	0	16,069	485

<http://www.mass.gov/dcs>

Budgetary Direct Appropriations **16,069,467**

SUMMER JOBS PROGRAM FOR AT RISK YOUTH

7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs	10,000,000
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MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP

7003-0605	For a grant to the Massachusetts Manufacturing Extension Partnership, Inc. Manufacturing Fund ... 100%	1,575,000
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ONE STOP CAREER CENTERS

7003-0803	For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services	4,494,467
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Department of Labor Standards

The mission of the Department of Labor Standards (DLS) is to promote and protect workers' safety, health, wages and working conditions. In collaboration with public and private entities, DLS protects workers by means of education and training, workplace safety and health consultation and assessment, occupational injury and illness data collection and analysis, and consistent and responsible administration and enforcement of its statutes and regulations. DLS carries out its objectives in a manner that supports employers and strengthens the Commonwealth's communities and economy. In addition, DLS also promotes, develops and services registered apprenticeship programs in the Commonwealth through its Division of Apprenticeship Training (DAT).

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Labor Standards	2,498	0	2,498	0

<http://www.mass.gov/lwd/labor-standards/>

Budgetary Direct Appropriations **2,045,348**

DEPARTMENT OF LABOR STANDARDS

7003-0200	For the operation of the department of labor standards; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to chapter 31 of the General Laws	2,045,348
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Retained Revenue	452,850
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ASBESTOS DELEADING EA SERVICES

7003-0201	For the department of labor standards; provided, that the department may expend an amount not to exceed \$452,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws	452,850
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Division of Industrial Accidents

The mission of the Department of Industrial Accidents (DIA) is to administer the Commonwealth's Workers' Compensation system and provide prompt and fair compensation to victims of occupational injuries and illness, and to see that medical treatment to injured workers is provided in a timely manner, while balancing the needs of employers to contain workers' compensation insurance costs.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Industrial Accidents	19,522	0	19,522	0

<http://www.mass.gov/dia>

Budgetary Direct Appropriations	19,522,205
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DEPARTMENT OF INDUSTRIAL ACCIDENTS

7003-0500	For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	19,522,205
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Division of Labor Relations

The Department of Labor Relations (DLR) is statutorily charged with the mission of preventing or promptly settling labor disputes by offering dispute resolution services to both public and private sector employers and the labor organizations that represent their employees. The four primary functions of the DLR are: (1) adjudication of prohibited practice charges; (2) handling of representation cases and bargaining unit clarification cases; (3) prevention and investigation of strikes by public employees; and (4) the provision of conciliation, arbitration and mediation services.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Division of Labor Relations	2,115	0	2,115	201

<http://www.mass.gov/dlr>

Budgetary Direct Appropriations **2,015,389**

DEPARTMENT OF LABOR RELATIONS

7003-0900 For the operation of the department of labor relations 2,015,389

Retained Revenue **100,000**

ARBITRATION AND MEDIATION RETAINED REVENUE

7003-0901 For the department of labor relations which may expend for the operation of the department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7 of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first \$100,000 of such fees collected by the department shall be deposited into the General Fund and any fees collected in excess of \$200,000 shall be deposited into the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 100,000

Office of the Secretary of Labor and Workforce Development

The Executive Office of Labor and Workforce Development's (EOLWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, protecting the rights of workers, preventing workplace injuries and illnesses, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted, promoting labor-management partnerships and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,116	19,041	20,157	1,896

www.mass.gov/eolwd

Budgetary Direct Appropriations **1,115,957**

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

7003-0100 For the operation of the executive office of labor and workforce development 814,468

LABOR AND WORKFORCE DEVELOPMENT IT COSTS

7003-0170	For the provision of information technology services within the executive office of labor and workforce development	301,490
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Intragovernmental Service Fund	19,041,430
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CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT IT COSTS

7003-0171	For the cost of information technology services provided to agencies of the executive office of labor and workforce development Intragovernmental Service Fund ... 100%	19,041,430
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Department of Workforce Development

The Department of Workforce Development's (DWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Workforce Development	750	1,048,671	1,049,421	0

<http://www.mass.gov/dwd>

Budgetary Direct Appropriations	750,000
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MASSACHUSETTS SERVICE ALLIANCE

7003-1206	For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations	750,000
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Federal Grant Spending	178,166,346
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DEPARTMENT OF EMPLOYMENT AND TRAINING ADMINISTRATIVE CLEARING

7002-6621	For the purposes of a federally funded grant entitled, Administrative Clearing Account	9,719,496
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UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	71,331,111
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EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	30,350,094
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DISABLED VETERANS OUTREACH PROGRAM

7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	1,290,000
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LOCAL VETERANS EMPLOYMENT PROGRAM

7002-6629	For the purposes of a federally funded grant entitled, Local Veterans Employment Program	1,692,000
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FEDERAL BUREAU OF LABOR STATISTICS

7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	2,243,970
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TRADE ADJUSTMENT ASSISTANCE

7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	12,247,583
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ADULT ACTIVITIES-WORKFORCE INVESTMENT ACT TITLE I

7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	12,950,085
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YOUTH FORMULA GRANTS-WORKFORCE INVESTMENT ACT TITLE I

7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	15,539,833
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DISLOCATED WORKERS-WORKFORCE INVESTMENT ACT TITLE I

7003-1632	For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Workers	33,279
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WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT

7003-1778	For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant	19,456,695
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OSHA ONSITE CONSULTATION PROGRAM

7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program	1,312,200
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Trust Spending		870,504,310
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APPRENTICE TRAINING IDENTIFICATION CARDS

7002-0109		24,688
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DIVISION OF APPRENTICE TRAINING EXPENDABLE TRUST

7002-0110		59,137
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WORKFORCE COMPETITIVENESS TRUST	
7002-1074	38,379
UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION	
7002-1601	46,813,174
WORKFORCE TRAINING TRUST FUND	
7003-0135	19,436,859
MASSACHUSETTS INDUSTRIAL ACCIDENT	
7003-0202	24,000,000
GENERAL INDUSTRIAL ACCIDENT FUND	
7003-0204	62,778,762
IMPARTIAL MEDICAL EXAMINATION	
7003-0208	2,080,000
UNEMPLOYMENT COMP CONTINGENT FUND	
7003-1106	12,458,158
PAYMENTS TO DIRECTOR OF EMPLOYMENT	
7003-6605	700,905,170
UNIVERSAL HEALTH INSURANCE COLLECTIONS	
7003-6612	1,532,362
TRADE AND NAFTA UNEMPLOYMENT BENEFITS	
7003-6635	377,621

Legislature

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
House of Representatives	38,338	0	38,338	0
Joint Legislative Operations	8,290	0	8,290	0
Senate	18,746	0	18,746	0
TOTAL	65,374	0	65,374	0

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
House of Representatives	649	633	616	619	619
Joint Legislative Operations	29	30	29	30	30
Senate	317	304	308	296	296
TOTAL	995	968	952	945	945

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

House of Representatives

The Massachusetts House of Representatives is comprised of 160 members, each representing a district of approximately 40,000 people. As required by the Massachusetts Constitution, the House meets every 72 hours, year-round in either formal or informal session to consider legislation. The Massachusetts House is led by the Speaker of the House who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
House of Representatives	38,338	0	38,338	0

<http://www.malegislature.gov/People/House>

Budgetary Direct Appropriations **38,337,716**

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 38,337,716

Joint Legislative Operations

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Joint Legislative Operations	8,290	0	8,290	0

<http://www.mass.gov/legis>

Budgetary Direct Appropriations **8,290,390**

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 8,290,390

Senate

The Senate is comprised of 40 members, with each Senator elected to represent a district consisting of approximately 159,000 people. As required by the Massachusetts Constitution, the Senate meets every 3 days, year-round in either formal or informal session to consider legislation. The Massachusetts Senate is led by the President of the Senate who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Senate	18,746	0	18,746	0

<http://www.malegislature.gov/People/Senate>

Budgetary Direct Appropriations **18,746,058**

SENATE OPERATIONS

9500-0000 For the operation of the senate 18,746,058

Public Safety

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Criminal History Systems Board	5,244	76	5,320	12,505
Department of Correction	569,780	8,121	577,900	12,410
Department of Fire Services	16,695	541	17,236	18,469
Department of Public Safety	11,886	199	12,085	26,654
Department of State Police	316,615	48,206	364,821	33,614
Massachusetts Emergency Management Agency	2,380	26,799	29,180	8,421
Military Division	17,245	54,378	71,623	1,400
Municipal Police Training Committee	3,713	0	3,713	1,200
Office of the Chief Medical Examiner	10,064	0	10,064	2,571
Office of the Secretary of Public Safety and Security	30,875	153,771	184,646	0
Parole Board	18,882	119	19,001	800
Sex Offender Registry Board	3,899	395	4,294	0
TOTAL	1,007,278	292,605	1,299,883	118,044

Historical Employment Levels

Department	June FY2010	June FY2011	June FY2012	Approved FY2013	Projected FY2014
Criminal History Systems Board	33	31	28	36	36
Department of Correction	5,067	4,983	5,164	5,279	5,207
Department of Fire Services	70	61	65	75	75
Department of Public Safety	109	128	135	136	139
Department of State Police	2,504	2,396	2,527	2,735	2,885
Massachusetts Emergency Management Agency	50	49	52	55	55
Merit Rating Board	52	52	0	0	0
Military Division	91	91	100	102	102
Municipal Police Training Committee	22	22	20	21	21
Office of the Chief Medical Examiner	65	65	67	66	66
Office of the Secretary of Public Safety and Security	118	127	123	121	122
Parole Board	207	199	201	204	204
Sex Offender Registry Board	56	56	52	52	52
TOTAL	8,443	8,259	8,534	8,880	8,962

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2014 FTE figures are preliminary and may not represent actual levels.

Criminal History Systems Board

The mission of the Department of Criminal Justice Information Services (DCJIS) is to provide timely and accurate criminal justice information and services to authorized law enforcement and non-criminal justice agencies and individuals in support of promoting the public safety and security of the Commonwealth of Massachusetts.

DCJIS recognizes and preserves the separate mission, priorities, constitutional objectives, governing laws and rules and regulations of the participating agencies responsible for criminal justice administration within the Commonwealth of Massachusetts. The DCJIS innovatively and collaboratively works to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems, focuses on enhancing the efficiency, effectiveness and accuracy of our criminal justice information, promotes enterprise information technology architecture for an integrated criminal justice information sharing, and collaborates with stakeholders to develop, establish and maintain a governance structure.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Criminal History Systems Board	5,244	76	5,320	12,505

www.mass.gov/cjis

Budgetary Direct Appropriations **2,244,000**

CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110	For the operation of the department of criminal justice information services	2,244,000
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Retained Revenue **3,000,000**

CORI RETAINED REVENUE

8000-0111	For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,000,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available for the purposes of this item until June 30, 2015	3,000,000
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Trust Spending 76,151

CRIMINAL OFFENDER RECORD INFORMATION ONLINE

8000-0149 76,151

Department of Correction

The Massachusetts Department of Correction's mission is to promote public safety by managing offenders while providing care and appropriate programming in preparation for successful re-entry into the community.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Correction	569,780	8,121	577,900	12,410

<http://www.mass.gov/doc>

Budgetary Direct Appropriations 565,179,615

DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001 For the operation of the commonwealth's department of correction; provided, that the department of correction may expend \$412,000 for the operation of the Western Massachusetts Regional Women's Correctional Center; and provided further, that the department of correction may expend \$412,000 to transfer male inmates with less than 2 years left on their sentence to the Hampden sheriff's department 561,527,475

PRISON INDUSTRIES AND FARM SERVICES PROGRAM

8900-0010 For the operation of the prison industries and farm services programs; provided, that the commissioner of correction or designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund to the General Fund 3,102,001

RE-ENTRY PROGRAMS

8900-1100 For re-entry programs at the department of correction intended to reduce recidivism rates 550,139

Intragovernmental Service Fund 8,050,000

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021 For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates 8,050,000
Intragovernmental Service Fund ... 100%

Retained Revenue 4,599,999

PRISON INDUSTRIES RETAINED REVENUE

8900-0011	The department of correction may expend for the prison industries and farm services programs an amount not to exceed \$3,600,000 from revenues collected from the sale of products from those programs	3,600,000
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REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8900-0045	The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$1,000,000 from federal inmate reimbursements; provided, that \$900,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,000,000
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<i>Trust Spending</i>	70,625
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INMATE WORKCREW EXPENDABLE TRUST

8900-0081	43,052
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DIVISION OF EDUCATION - HABITAT SALES

8900-2495	14,403
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INMATE PROGRAM FUND

8900-9000	13,170
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Department of Fire Services

The mission of the Department of Fire Services is, through coordinated training, education, prevention, investigation, and emergency response, to provide the citizens of Massachusetts with the ability to create safer communities; to assist and support the fire service community in the protection of life and property; to promote and enhance firefighter safety; and to provide a fire service leadership presence in the Executive Office of Public Safety and Security in order to direct policy and legislation on all fire related matters.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Fire Services	16,695	541	17,236	18,469

<http://www.mass.gov/dfs>

<i>Budgetary Direct Appropriations</i>	16,686,873
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DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000	<p>For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that \$1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management Residential Services; provided further, that \$1,296,000 shall be allocated by the department for the commonwealth's Hazardous Material Response Teams; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, critical incident stress programs, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program</p>	16,686,873
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Federal Grant Spending	24,000
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NATIONAL FIRE ACADEMY STATE FIRE TRAINING PROGRAM

8324-1505	<p>For the purposes of a federally funded grant entitled, National Fire Academy State Fire Training Program</p>	24,000
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Retained Revenue	8,500
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DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304	<p>The department of fire services may expend for the purposes of enforcement and training an amount not more than \$8,500 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004</p>	8,500
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Trust Spending	516,662
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MASSACHUSETTS FIRE ACADEMY TRUST FUND

8324-0160		380,413
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FIRE PREVENTION AND PUBLIC SAFETY FUND

8324-0179 13,000

HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY

8324-1010 123,249

Department of Public Safety

The Massachusetts Department of Public Safety's mission is to reduce the risk to life and property by promoting safety in the design, construction, installation, inspection, operation, repair and alteration of boilers, pressure vessels, elevators, buildings and amusement devices. The Department of Public Safety seeks to ensure the safe ingress to and egress from all new and existing buildings for persons with physical disabilities as well as promote safety through inspections, licensing, regulatory compliance and implementation of programs for continuing education of all license programs. The Department licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide variety of areas. Educating license holders and others assists with the proper understanding and implementation of all Department regulations and helps reduce the number of complaints received relating to the varied programs.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Public Safety	11,886	199	12,085	26,654

<http://www.mass.gov/dps>

Budgetary Direct Appropriations 4,594,435

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

8311-1000 For the operation of the department of public safety, including the division of inspections 4,594,435

Retained Revenue 7,291,752

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING

8315-1020 The department of public safety may expend for the operation of the department and for state building code training and education materials an amount not to exceed \$5,996,573 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws, and section 205A of chapter 140 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 5,996,573

BOILER INSPECTION

8315-1022 For the department of public safety, which may expend an amount not to 1,200,000

exceed \$1,200,000 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

BUILDING CODE TRAINING

8315-1025	For the department of public safety, which may collect and expend an amount not to exceed \$95,180 to provide state building code training and courses for instruction; provided, that the agency may charge fees for the classes and educational materials associated	95,180
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Trust Spending	199,133
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BOXERS FUND PAYMENTS

4161-0002		1,260
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OPEN TRENCHES AND EXCAVATIONS; REGULATIONS; FINES

8311-2872		1,500
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STATE ATHLETIC COMMISSION FUND ADMIN

8315-1032		64,890
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MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST

8315-4161		131,483
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Department of State Police

The Massachusetts State Police is the principal statewide law enforcement agency in the Commonwealth. The Massachusetts State Police, in partnership with local communities, is dedicated to providing quality policing directed at achieving safer roadways and reducing crime through investigations, education and patrol services and by providing leadership and resources during natural disasters, civil disorders and critical incidents.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of State Police	316,615	48,206	364,821	33,614

<http://www.mass.gov/msp>

Budgetary Direct Appropriations	283,420,810
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STATE POLICE CRIME LABORATORY

8000-0106	For the operation and related costs of the state police crime laboratory	20,755,463
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NEW STATE POLICE CLASS

8100-0515	For the estimated expenses of hiring, equipping and training state police recruits to maintain the strength of the state police	3,930,509
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DEPARTMENT OF STATE POLICE

8100-1001	For the operation of the department of state police including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; and provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee and the department of criminal justice information services	258,314,838
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UMASS DRUG LAB

8100-1005	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments	420,000
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Federal Grant Spending**10,084,042**

REGION 1 TRAINING ACADEMY MOTOR CARRIER

8100-0209	For the purposes of a federally funded grant entitled, Region 1 Training Academy Motor Carrier	62,246
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FEDERAL MOTOR CARRIER SAFETY ASSISTANCE

8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	548,832
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FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION VAN PASSENGER

8100-0212	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Admin Motorcoach Van Passenger	50,001
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FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION FY12

8100-2010	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FFY02	3,083,164
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FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION FFY12 - PRISM

8100-2023	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FFY12 - Prism	334,887
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NE STATE POLICE ADMINSTRS CONFERENCE - REGIONAL INVESTIGATION

8100-2058	For the purposes of a federally funded grant entitled, NE State Police Admins Conference - Regional Investigation	4,867,198
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INTERNET CRIME AGAINST CHILDREN CONTINUATION

8100-2640	For the purposes of a federally funded grant entitled, Internet Crimes Against Children Task Force Continuation	363,152
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CANNABIS ERADICATE/CONTROLLED SUBSTANCE

8100-9706	For the purposes of a federally funded grant entitled, Cannabis Eradicate/Controlled Substance	40,000
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12 PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT

8100-9752	For the purposes of a federally funded grant entitled, 12 Paul Coverdell Forensic Science Improvement	35,761
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12 DNA BACKLOG REDUCTION

8100-9753	For the purposes of a federally funded grant entitled, 12 DNA Backlog Reduction	698,801
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<i>Intragovernmental Service Fund</i>	34,919,375
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CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system Intragovernmental Service Fund ... 100%	34,763,000
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CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use of the statewide telecommunications system for the maintenance of the system Intragovernmental Service Fund ... 100%	156,375
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<i>Retained Revenue</i>	33,194,500
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PRIVATE DETAIL RETAINED REVENUE

8100-0006	The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed \$27,500,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,500,000
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SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012	<p>For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$1,050,000 from fees charged for these services; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system</p>	1,050,000
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FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018	<p>For the department of state police, which may expend an amount not to exceed \$4,501,500 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2014, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, established in chapter 23G of the General Laws; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement, and other employee benefits; and (2) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue, estimate as reported in the state accounting system</p>	4,501,500
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TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

8100-0020	<p>For the department of state police, which may expend an amount not to exceed \$35,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system</p>	35,000
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AUTO ETCHING FEE RETAINED REVENUE

8100-0101	For the department of state police, which may expend for the Governor's Auto Theft Strike Force an amount not to exceed \$108,000 from fees for services performed through the auto etching program and from assessments upon the insurance industry	108,000
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Trust Spending	3,202,528
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STATE DNA DATABASE TRUST

8000-0104		302,528
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FEDERAL FORFEITURE ACCOUNT

8100-4444		1,700,000
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STATE FORFEITURE ACCOUNT

8100-4545		200,000
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FIREARMS FINGERPRINT IDENTITY VERIFICATION

8100-4949		1,000,000
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Massachusetts Emergency Management Agency

The Massachusetts Emergency Management Agency (MEMA) is the state agency with primary responsibility for ensuring the state's resilience to disasters. MEMA's staff of professional planners, communications specialists, operations managers and support personnel is committed to an all hazards approach to emergency management. By building and sustaining effective partnerships with federal, state and local government agencies and with the private sector - individuals, families, non-profits and businesses, MEMA ensures the Commonwealth's ability to rapidly recover from large and small disasters by assessing and mitigating hazards, enhancing preparedness, ensuring effective response and building the capacity to recover.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Massachusetts Emergency Management Agency	2,380	26,799	29,180	8,421

<http://www.mass.gov/mema>

Budgetary Direct Appropriations	2,380,178
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MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001	For the operation of the Massachusetts emergency management agency	1,639,908
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NUCLEAR SAFETY PREPAREDNESS PROGRAM

8800-0100	For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program,	442,104
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including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department

RADIOLOGICAL EMERGENCY RESPONSE PLAN EVALUATIONS

8800-0200	For the Radiological Emergency Response Program; provided, that the cost of the program, including associated fringe benefits and indirect costs, shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from, nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950 include communities located within the commonwealth and shall be credited to the General Fund; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; and provided further, that for the purposes of this item, "electric companies" shall mean all persons, firms, associations and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth, but shall not include municipalities or municipal light plants	298,166
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Federal Grant Spending	22,875,000
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FY09 SEVERE REPETITIVE LOSS - PROJECTS AND MANAGEMENT COSTS

8800-0011	For the purposes of a federally funded grant entitled, FY09 Severe Repetitive Loss - Projects and Management Costs	35,000
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FY08 LEGISLATIVE PRE-DISASTER MITIGATION

8800-0012	For the purposes of a federally funded grant entitled, FY08 Legislative Pre-Disaster Mitigation	50,000
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HAZARDOUS MATERIALS TRANSPORTATION ACT

8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	350,000
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FLOOD MITIGATION ASSISTANCE PROGRAM

8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	400,000
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HAZARD MITIGATION GRANT PROGRAM

8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	5,000,000
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PRE-DISASTER MITIGATION

8800-0087	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation	500,000
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MAY 2006 FLOODS - FEMA

8800-1642	For the purposes of a federally funded grant entitled, May 2006 Floods - FEMA	100,000
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FY11 PRE-DISASTER MITIGATION COMPETITIVE PROJECTS

8800-1644	For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects	100,000
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APRIL NOR'EASTER - FEMA

8800-1701	For the purposes of a federally funded grant entitled, April Nor'Easter - FEMA	100,000
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DISASTER RECOVERY - DECEMBER 2008 ICE STORM - FEMA

8800-1813	For the purposes of a federally funded grant entitled, Disaster Recovery - December 2008 Ice Storm - FEMA	1,000,000
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MARCH 10 FLOOD

8800-1895	For the purposes of a federally funded grant entitled, March 10 Flood	1,000,000
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JANUARY 2011 SNOWSTORM

8800-1959	For the purposes of a federally funded grant entitled, January 2011 Snowstorm	100,000
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JUNE 11 2011 TORNADOES STORMS

8800-1994	For the purposes of a federally funded grant entitled, June 1 2011 Tornadoes and Storms	5,000,000
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94 DISASTER MANAGEMENT GRANT PROGRAM

8800-1996	For the purposes of a federally funded grant entitled, 94 Disaster Management Grant Program	140,000
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TROPICAL STORM IRENE

8800-4028	For the purposes of a federally funded grant entitled, Tropical Storm Irene	5,000,000
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OCTOBER SNOW STORM

8800-4051	For the purposes of a federally funded grant entitled, October Snow Storm	4,000,000
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Trust Spending	3,924,462
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INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST

8800-0013		200,000
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EMERGENCY MANAGEMENT ASSISTANCE TRUST

8800-0024		3,724,462
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Military Division

The Massachusetts National Guard's mission is to train, equip and provide joint service operational military forces that are capable of mobilizing and deploying in response to both federal and worldwide contingency operations. The National Guard provides military assistance to civil agencies during emergency operations within the Commonwealth and upon request through the Emergency Assistance Compact to other states. To ensure successful accomplishment of this mission, the Massachusetts National Guard must sustain a ready, reliable and robust joint and combined military team of Army, Air Force, federal and state civilian employees.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Military Division	17,245	54,378	71,623	1,400

<http://www.mass.gov/guard>

Budgetary Direct Appropriations

15,845,219

MILITARY DIVISION

8700-0001	For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades	9,383,557
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NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150	For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under section 19 of chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2014 for the reimbursement of the tuition and fees waived for classes taken during the summer months	5,100,000
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WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,361,662
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Federal Grant Spending

52,427,755

ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	21,281,970
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ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Program	3,251,776
ARMY NATIONAL GUARD SECURITY		
8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	2,100,000
ARMY NATIONAL GUARD ELECTRONIC SECURITY		
8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security	240,000
ARMY NATIONAL GUARD COMMAND CONTROL, COMMUNICATNS & INFO MGT		
8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Command Control, Communicatns & Info Mgt	438,500
ARMY NATIONAL GUARD SUSTAINABLE RANGES		
8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	1,004,784
ARMY NATIONAL GUARD ANTI-TERRORISM		
8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	113,000
AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE		
8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance	9,389,713
AIR NATIONAL GUARD ENVIRONMENTAL		
8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	68,607
AIR NATIONAL GUARD SECURITY		
8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	1,796,149
AIR NATIONAL GUARD FIRE PROTECTION		
8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	2,801,254
AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM		
8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program	385,044
STATE FAMILY PROGRAM ACTIVITIES		

8700-1041	For the purposes of a federally funded grant entitled, State Family Program Activities	96,977
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NATICK NATIONAL GUARD READINESS CENTER

8700-2001	For the purposes of a federally funded grant entitled, Natick National Guard Readiness Center	9,359,981
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AIR NATIONAL GUARD SERVICES PROGRAM

8700-3076	For the purposes of a federally funded grant entitled, Air National Guard Services Program	100,000
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<i>Intragovernmental Service Fund</i>	300,000
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CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services Intragovernmental Service Fund ... 100%	300,000
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<i>Retained Revenue</i>	1,400,000
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ARMORY RENTAL FEE RETAINED REVENUE

8700-1140	The military division may expend for the costs of national guard missions and division operations an amount not to exceed \$1,400,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	1,400,000
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<i>Trust Spending</i>	1,650,000
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FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES

8700-0143		1,150,000
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NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST

8700-2240		500,000
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Municipal Police Training Committee

The mission of the Municipal Police Training Committee (MPTC) is to set and enforce training standards for and to identify and meet the training needs of the municipal, University of Massachusetts and environmental police officers of the Commonwealth and to facilitate the delivery of up-to-date, state-of-the-art training and to document training. At the same time, the MPTC must be responsive to the needs of municipal and University of Massachusetts police departments, the Massachusetts Environmental Police and the communities they serve.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Municipal Police Training Committee	3,713	0	3,713	1,200

<http://www.mass.gov/mptc>

Budgetary Direct Appropriations **2,512,968**

MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200 For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee 2,512,968

Retained Revenue **1,200,000**

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222 The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,200,000 in fees charged for the training; provided, that the committee shall charge \$3,000 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert and shall be made available for the purposes of this item until June 30, 2015 1,200,000

Office of the Chief Medical Examiner

The Office of Chief Medical Examiner is responsible for investigating the cause and manner of death in violent, unexplained or suspicious deaths.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Chief Medical Examiner	10,064	0	10,064	2,571

www.mass.gov/ocme

Budgetary Direct Appropriations **7,493,682**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105 For the operation of the office of the chief medical examiner 7,493,682

Retained Revenue **2,570,000**

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122	The office of the chief medical examiner may expend for the operation of the office an amount not to exceed \$2,570,000 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,570,000
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Office of the Secretary of Public Safety and Security

The Executive Office of Public Safety and Security oversees agencies, boards and commissions and implements policies and programs that provide for the Commonwealth's public safety and security.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	30,875	153,771	184,646	0

<http://www.mass.gov/eops>

Budgetary Direct Appropriations **30,874,649**

WITNESS PROTECTION BOARD

8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	94,245
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SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86,882
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EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600	For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant pursuant to 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation such funds to purchase additional vests in the fiscal year in which they receive the reimbursements; provided further, that the office of the secretary shall, in consultation with the Massachusetts sheriffs' association, develop a report on recidivism rates for all pretrial, county sentenced and state sentenced inmates utilizing data provided by the department of correction and sheriff departments; provided further, that funds under this item may be expended by office of the secretary to facilitate the sheriffs, in consultation with the Massachusetts sheriffs' association, in determining a standardized definition of recidivism for Massachusetts sheriffs and analyzing relevant data to provide above required recidivism reporting; provided further, that the department shall submit these reports to the	2,180,554
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executive office for administration and finance, the house and senate committees on ways and means and the joint committee on public safety, on a quarterly basis starting October 1, 2013, due no later than 30 days after the last day of each quarter

PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	22,262,968
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	6,250,000
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Federal Grant Spending	63,390,500
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JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	700,000
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EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

8000-4611	For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program	4,000,000
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STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM

8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grant Program	3,000,000
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STATE PRISONER RESIDENTIAL SUBSTANCE

8000-4624	For the purposes of a federally funded grant entitled, State Prisoner Residential Substance	112,000
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JOHN JUSTICE GRANT

8000-4639	For the purposes of a federally funded grant entitled, John Justice Grant	150,000
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STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	5,550,000
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PROJECT SAFE NEIGHBORHOODS

8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	150,000
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EMERGENCY MANAGEMENT PERFORMANCE GRANT

8000-4694	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	9,500,000
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BUFFER ZONE PROTECTION PROGRAM

8000-4695	For the purposes of a federally funded grant entitled, Buffer Zone Protection Program	500,000
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COMMUNITY ORIENTED POLICING SERVICES FFY07

8000-4698	For the purposes of a federally funded grant entitled, Community Oriented Policing Services FFY07	25,000
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CITIZEN CORPS PROGRAM

8000-4699	For the purposes of a federally funded grant entitled, Citizen Corps Program	250,000
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METROPOLITAN MEDICAL RESPONSE SYSTEM

8000-4700	For the purposes of a federally funded grant entitled, Metropolitan Medical Response System	100,000
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PORT SECURITY GRANT PROGRAM

8000-4701	For the purposes of a federally funded grant entitled, Port Security Grant Program	5,500,000
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INTEROPERABLE EMERGENCY COMMUNICATION GRANT PROGRAM

8000-4702	For the purposes of a federally funded grant entitled, Interoperable Emergency Communication Grant Program	1,000,000
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FY08 REGIONAL CATASTROPHIC GRANT PROGRAM

8000-4703	For the purposes of a federally funded grant entitled, 08 Regional Catastrophic Grant Program	2,500,000
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EMERGENCY MANAGEMENT PERFORMANCE GRANT

8000-4705	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	6,816,000
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EMERGENCY OPERATION CENTER

8000-4706	For the purposes of a federally funded grant entitled, Emergency Operation Center	1,000,000
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NON PROFIT SECURITY GRANT PROGRAM

8000-4707	For the purposes of a federally funded grant entitled, Non Profit Security Grant Program	100,000
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FY11 URBAN AREAS INITIATIVE GRANT

8000-4794	For the purposes of a federally funded grant entitled, FY11 Urban Areas Initiative Grant	9,500,000
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FY11 CITIZEN CORPS GRANT

8000-4799	For the purposes of a federally funded grant entitled, FY11 Citizen Corps Grant	100,000
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STATE AGENCY PROGRAMS

8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	12,000,000
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FY06 ENFORCING UNDERAGE DRINKING LAWS

8000-4840	For the purposes of a federally funded grant entitled, Enforce Underage Drinking Laws	50,000
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FATALITY ANALYSIS REPORTING SYSTEM

8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	90,000
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CLICK IT OR TICKET NEXT GENERATION

8000-4842	For the purposes of a federally funded grant entitled, Click It Or Ticket Next Generation	50,000
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INCREASE NUMBER OF PROPERLY ENDORSED MORTORCYCLING

8000-4843	For the purposes of a federally funded grant entitled, Increase Number of Properly Endorsed Mortorcycling	50,000
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INCREASING BLOOD ALCOHOL CONCENTRATION REPORTING

8000-4844	For the purposes of a federally funded grant entitled, Increasing Blood Alcohol Concentration Reporting	60,000
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TEXTING BAN ENFORCEMENT

8000-4845	For the purposes of a federally funded grant entitled, Texting Ban Enforcement	137,500
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FY11 METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT

8000-5700	For the purposes of a federally funded grant entitled, FY11 Metropolitan Medical Response System Grant	400,000
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<i>Intragovernmental Service Fund</i>	11,462,348
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CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701	For the cost of information technology services provided to agencies of the executive office of public safety and security Intragovernmental Service Fund ... 100%	11,462,348
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<i>Trust Spending</i>	78,918,101
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HIGHWAY SAFETY TRUST FUND

8000-0085	46,645
CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	
8000-0620	256,309
ENHANCED 911 FUND	
8000-0911	78,031,962
SPECIAL PUBLIC EVENTS	
8000-6612	173,736
JUVENILE ACCOUNTABILITY BLOCK GRANT TRUST	
8000-6613	409,449

Parole Board

The Parole Board identifies those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and sets the conditions of parole. The Parole Board strives to understand the concerns of victims and the general public and gives full consideration to these concerns when setting policy and making parole decisions.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Parole Board	18,882	119	19,001	800

<http://www.mass.gov/parole>

Budgetary Direct Appropriations **18,281,884**
PAROLE BOARD

8950-0001 For the operation of the parole board 18,066,925

VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002 For the victim and witness assistance program of the parole board under chapter 258B of the General Laws 214,959

Retained Revenue **600,000**
PAROLEE SUPERVISION FEE RETAINED REVENUE

8950-0008 The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision 600,000

Trust Spending **119,226**

PAROLE BOARD EXPENDABLE TRUST

8950-0009

119,226

Sex Offender Registry Board

The mission of the Sex Offender Registry Board is to promote public safety through educating and informing the public in order to prevent further victimization. This is accomplished through registering and classifying convicted sex offenders by risk of reoffense and degree of danger and disseminating the identifying information of those offenders who live, work and/or attend institutions of higher learning in the communities of the Commonwealth of Massachusetts.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Sex Offender Registry Board	3,899	395	4,294	0

<http://www.mass.gov/sorb>

Budgetary Direct Appropriations

3,899,033

SEX OFFENDER REGISTRY BOARD

8000-0125	For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board	3,899,033
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Trust Spending

395,366

SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST

8000-0226

395,366

Transportation

Fiscal Year 2014 Resource Summary (\$000)

Department	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Transportation	589,673	1,812,241	2,401,914	536,830
TOTAL	589,673	1,812,241	2,401,914	536,830

Department of Transportation

The mission of the Massachusetts Department of Transportation (DOT) is to deliver excellent customer service to people who travel in the Commonwealth, and to provide our nation's safest and most reliable transportation system in a way that strengthens our economy and quality of life.

Resource Summary (\$000)	FY2014 Budgetary Recommend- ations	FY2014 Federal, Trust, and ISF	FY2014 Total Spending	FY2014 Budgetary Non-Tax Revenue
Department of Transportation	589,673	1,812,241	2,401,914	536,830

<http://www.massdot.state.ma.us>

Budgetary Direct Appropriations 589,673,153

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368	For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws Commonwealth Transportation Fund ... 100%	239,713,136
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COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369	For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws Commonwealth Transportation Fund ... 100%	326,000,000
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COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL TRANSIT

1595-6370	For an operating transfer to the regional transit authorities organized under chapter 161B of the General Laws or predecessor statutes under clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws Commonwealth Transportation Fund ... 100%	15,000,000
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MERIT RATING BOARD

1595-6379	For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws Commonwealth Transportation Fund ... 100%	8,960,017
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Federal Grant Spending 66,283,544

PERFORM REGISTRY INFORMATION SYSTEM MANAGEMENT

6440-0088	For the purposes of a federally funded grant entitled, Perform Registry	129,474
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Information System Management

COMMERCIAL VEHICLE INFORMATION SYSTEMS AND NETWORKS

6440-0089	For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems and Networks	912,510
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COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

6440-0090	For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement	2,353,222
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COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM

6440-0097	For the purposes of a federally funded grant entitled, Commercial Driver License Information System	164,096
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SAFETY DATA IMPROVEMENT PROGRAM

6440-0098	For the purposes of a federally funded grant entitled, Safety Data Improvement Program	166,267
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REAL ID DEMONSTRATION GRANT PROGRAM

6440-0099	For the purposes of a federally funded grant entitled, Real ID Demonstration Grant Program	1,055,643
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NONURBANNIZD AREA FORMULA PROGRAM

6642-0018	For the purposes of a federally funded grant entitled, Nonurbanized Area Formula Program	4,663,930
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JOB ACCESS AND REVERSE COMMUTE

6642-0020	For the purposes of a federally funded grant entitled, Job Access and Reverse Commute	3,946,174
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METROPOLITAN TRANSPORTATION PLANNING

6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	4,500,723
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NEW FREEDOM OPERATING SEGMENT

6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	3,923,438
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SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	3,384,998
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KNOWLEDGE CORRIDOR RESTORE VERMONT PROJECT - ARRA

6643-0012	For the purposes of a federally funded grant entitled, Knowledge Corridor Restore Vermont Project - ARRA	18,370,265
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BOSTON SOUTH STATION EXPANSION

6643-0013	For the purposes of a federally funded grant entitled, Boston South Station Expansion	21,979,569
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AIRPORT IMPROVEMENT PROGRAM

6830-3250	For the purposes of a federally funded grant entitled, Airport Improvement Program	733,235
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Trust Spending		1,745,957,020
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MASS. DEPARTMENT OF TRANSPORTATION

6044-0000		756,789,574
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MASSDOT 2010 SENIOR DEBT SERVICE

6105-0630		78,298,331
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MASSDOT 2010 SENIOR DEBT SERVICE RESERVE

6105-0635		61,194
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MASSDOT 2010 SENIOR A - 1

6105-0636		4,750,000
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MASSDOT 2010 SENIOR A - 2

6105-0637		5,114,088
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2010 REFUNDING - SERIES A-1

6105-0640		2,181,250
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2010 REFUNDING - SERIES A-2

6105-0641		4,051,125
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2010 REFUNDING - SERIES A-3

6105-0642		4,410,138
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2010 REFUNDING - SERIES A-4

6105-0643		4,410,138
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2010 REFUNDING - SERIES A-5

6105-0644		4,410,138
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2010 REFUNDING - SERIES A-6

6105-0645	4,410,138
2010 REFUNDING - SERIES A-7	
6105-0646	4,711,500
2010 REFUNDING - SERIES B SUBORDINATE DEBT SERVICE	
6105-0647	13,005,438
2010 REFUNDING - SERIES A SUBORDINATE DEBT SERVICE RESERVE	
6105-0648	17,774
MHS OPERATING ACCOUNT	
6106-0620	98,519,400
MHS CAPITAL REINVESTMENT ACCOUNT	
6106-0650	76,000,000
MHS GENERAL ACCOUNT	
6106-0660	10,800,000
WT OPERATING ACCOUNT	
6107-0520	94,851,478
DOT - WT 2011 SERIES A D S	
6107-0531	343,750
DOT - WT 2011 SERIES B D S	
6107-0532	20,070,209
WT CAPITAL REINVESTMENT ACCOUNT	
6107-0550	34,000,000
WT WESTERN TURNPIKE GENERAL ACCOUNT	
6107-0560	600,000
MHS TOBIN CAPITAL	
6109-0002	1,548
TOBIN OPERATING	
6109-0920	6,374,438

TOBIN CAPITAL	
6109-0950	25,078,000
HIGHWAY ADMINISTRATION AND MAINTENANCE	
6110-0001	8,709,259
HIGHWAY PAYROLL	
6110-0002	12,028,042
PROMOTIONAL SERVICES	
6110-0003	22,887
TRANSPORATION INFRASTRUCTURE AND DEVELOPMENT FUND	
6110-0004	25,375,000
ARMENIAN HERITAGE PARK EXPENDABLE TRUST	
6110-0005	1,833,987
DEBT COLLECTION	
6110-3328	635,000
SNOW AND ICE CONTROL	
6110-7201	37,734,911
FOR THE PURCHASE OF BULK FUEL	
6110-7501	1,000,000
ACCIDENT RECOVERY	
6130-0300	85,000
WIRELESS TELECOMMUNICATIONS LEASING PROGRAM EXPENDABLE TRUST	
6130-0351	7,429
ROUTE 3 PROJECT EXPENDABLE TRUST	
6130-0352	806,275
SECTION 61 EXPENDABLE TRUST	
6130-3054	52,868
INTERNATIONAL REGISTRATION PLAN	
6200-0019	2,985,000

ADG PARCEL	
6200-0100	77,896
ADG PARCEL	
6200-0101	77,896
ADG PARCEL	
6200-0102	25,965
BIRNIE EST	
6200-0103	10,655
BIRNIE EST	
6200-0104	29,583
BMP CATI8	
6200-0108	29,124
BOSDEVGRP1	
6200-0109	27,231
BOSTON DEVELOPMENT GROUP CA/T PARCEL	
6200-0111	215,838
BTCLIBDEP	
6200-0116	275,262
CANA LEASE 4	
6200-0118	21,171
CARPENTER	
6200-0119	103,861
CATPAT CL	
6200-0120	1,107
CHARLTON	
6200-0121	994,605
CHI PRU 15	

6200-0122	77,896
CONT DEV A.B.	
6200-0123	43,377
COPLPLLSTH	
6200-0124	56,489
GATEWAY	
6200-0130	15,458
GULF OIL LTD PRTSHP	
6200-0133	1,165,403
HINES PERFM	
6200-0134	274,951
HINES/RAYMOND-CA/T 2A AND 2C	
6200-0135	237,611
KEN/FEN PCL	
6200-0137	218,475
KENMORE SQUARE	
6200-0138	49,975
MCDONALD'S CONSTRUCTION RESERVE ACCOUNT	
6200-0142	336,049
MCDONALD'S REINVESTMENT RESERVE ACCOUNT	
6200-0143	546,970
METRO PCS	
6200-0146	62,926
METROAWBAL	
6200-0149	6,244
MIG CORP	
6200-0153	14,167
NEW BOSTON DEVELOPMENT GROUP CA/T PARCEL 2	

6200-0154	161,796
NSTAR	
6200-0155	1,893
NSTARFEE	
6200-0157	12,833
PARCEL 24RT	
6200-0160	187,355
PARCEL 7 MER	
6200-0161	98,875
SIMPPERFM	
6200-0164	329,848
SIMPSON ONE	
6200-0165	40,782
SIMSEEL DE	
6200-0166	223,864
SYSIMPRVRT 146	
6200-0168	15,592
TECCE	
6200-0169	4,005
TMOBILE	
6200-0170	3,774
TRANSCORE-SOFTWARE	
6200-0171	198,870
TRINITY	
6200-0172	155,791
URBANCAT24	
6200-0173	108,008

VERIZON WIRELESS	
6200-0175	9,615
WGREEN LLC	
6200-0176	30,207
UNITED WE STAND SPECIAL PLATE FEES	
6200-0180	271,775
RED SOX SPECIAL PLATE FEES	
6200-0181	2,025,100
CAPE COD AND ISLANDS SPECIAL PLATE FEES	
6200-0182	1,118,235
OVERSIZED AND OVERDIMENSIONAL LOAD PERMIT	
6200-0184	100,000
CIVIL MOTOR VEHICLE INFRACTIONS REVENUE	
6200-0185	22,900,000
RIGHT OF WAY ESCROW ACCOUNT	
6200-0186	4,098,147
BOSTON METRO DISTRICT-ADVANCES	
6200-0187	26,775
SERTA-ADVANCES TO AUTHORITY PAYMENTS	
6200-0188	2,184,538
LOWELL REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS	
6200-0189	2,256,039
GREATER ATTLEBORO-TAUNTON REGIONAL TA	
6200-0190	3,336,508
BROCKTON TA-ADV TO AUTHORITY PAYMENTS	
6200-0191	2,504,707
MONTACHUSETTS RTA ADVANCES TO AUTHORITY	
6200-0192	1,822,244

MERRIMAC VALLEY RTA-ADVANCE TO AUTHORITY

6200-0193	2,392,364
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BERKSHIRE RTA ADVANCES TO AUTHORITY

6200-0194	835,135
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LOWER PIONEER VALLEY RTA-ADV TO AUTHOR

6200-0195	7,020,535
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WORCESTER REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS

6200-0196	3,804,907
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CAPE COD REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS

6200-0197	1,564,956
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CAPE ANN REGIONAL TRANSIT AUTHORITY TO AUTHORITY PAYMENTS

6200-0198	459,098
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FRANKLIN RTA-ADVANCES TO AUTHORITY

6200-0199	452,815
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MARTHA'S VINEYARD RTA ADVANCES TO AUTHORITY

6200-0200	1,240,134
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NANTUCKET RTA ADVANCE TO AUTHORITY

6200-0201	344,317
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METRO WEST TRANSIT AUTHORITY

6200-0202	1,846,024
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T-MOBIL - (FRAMINGHAM)

6200-0203	1,303
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ATANDT LEASE

6200-0204	1,515
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CLEARWIRE LEGACY (NEWTON)

6200-0205	7,655
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SOLAYENGY

6200-0206	45,281
NEWTOWER - VERIZON	
6200-0207	2,534
ATANDT SAI COMMUNICATIONS	
6200-0208	1,484
IAG ESCROW ACCOUNT	
6200-0209	98,775,000
EFEKTA SUB DEP MHS	
6200-0210	50,248
EFEKTA RENT MHS	
6200-0211	904,818
EFEKTA FEE MHS	
6200-0212	78,140
FASTLANE BOND HOLDER	
6200-0214	1,254,282
SIMPSON CAT PARCEL 1	
6200-0216	1,003,580
AT&T / CRANE ROAD WINDSOR	
6200-0218	5,014
SIMPSON LEASE THIRD	
6200-0220	96,775
EFEKTA HOUSE PRE-CON RENT	
6200-0222	130,225
CAT PARCEL 7 BPMA	
6200-0224	10,013
CAT PARCEL 9 BOSTON MUSEUM	
6200-0225	50,077
CAT PARCEL 9 NORMANDY	

6200-0226	50,077
CAT PARCEL 9 UPTON	
6200-0227	50,077
CAT PARCEL 9 CRESSET	
6200-0228	50,077
CAT PARCEL 25 TRINITY	
6200-0229	25,026
CAT PARCEL 25 ARCHSTONE	
6200-0230	25,026
ROXBURY PAR9 MELNEA PARTNERS	
6200-0231	17,018
PAR2 ABC TRINITY 3RD PARTY	
6200-0232	24,937
PARCEL 2AB TRINITY SELECTION DEPOSIT	
6200-0233	200,162
PARCEL 10 MADISON TROPICAL 3RD PARTY	
6200-0234	17,014
PARCELS 2ABC TRINITY FINANCIAL PRE CONSTRUCTION RENT	
6200-0236	4,194
PARCELS 2ABC TRINITY FINANCIAL PERFORMANCE DEPOSIT	
6200-0237	300,000
EXTERNET SYSTEMS TUNNEL 3RD PARTY COSTS	
6200-0238	5,000
REGISTRY ADMINISTRATION	
6410-0001	46,333,297
REGISTRY LICENSE PRODUCTION	
6410-0011	5,759,718

ENVIRONMENTAL REGISTRATION PLATE	
6410-0012	15,000
MOTORCYCLE SAFETY PROGRAM	
6410-0016	165,586
SPECIAL PLATE COST OF ISSUANCE	
6410-0017	187,000
MERIT RATING BOARD ADMINISTRATION	
6410-0100	3,773,271
MERIT RATING BOARD RENT AND UTILITIES	
6410-0110	375,632
MERIT RATING BOARD INFORMATION TECHNOLOGIES	
6410-0120	4,550,143
MOTOR VEHICLE SAFETY INSPECTION	
6430-0054	17,413,475
CMVI HEARING FEE RETAINED REVENUE	
6430-0213	75,225
DRIVER LICENSING EXPENDABLE TRUST	
6430-3992	355,000
RAIL AND TRANSIT ADMINISTRATION - MTTF OPERATING TRUST FUND	
6610-0001	54,000,000
RAIL MANAGEMENT	
6610-0110	388,160
CERTAIN CONTRACT ASSISTANCE TO REGIONAL	
6612-0015	64,135,055
MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	
6710-0100	5,043,662
TRANSPORTATION INFORMATION TECHNOLOGY COSTS	
6710-1700	5,000,000

CA/TUNNEL REPAIR AND MAINTENANCE

6730-0082	20,000,000
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CIVIL RIGHTS DISPARITY STUDY BY MASSDOT

6730-1201	500,000
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MASSDOT JOINT TRANSPORTATION PROJECTS WITH OTHER ENTITIES

6730-1202	400,000
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AERONAUTICS ADMINISTRATION

6810-0003	581,292
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